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## POLICY OVERVIEW

The Governor's Recommended Fiscal Year 2007 Capital Budget totals \$402.1 million. Of this total, \$285.6 million is for public education and agency projects, and \$116.5 million is for the capital program of the Department of Transportation. The Governor's Recommended Fiscal Year 2007 Capital Budget addresses key policy priorities of the Governor in the following areas:

### **Economic Development, Job Creation and Retention**

In the Fiscal Year 2007 Recommended Capital Budget, the Governor is recommending:

- \$10.0 million for the third year funding for New Economy Initiative programs. Funds from previous years appropriations to this program have been targeted toward investments in cutting edge technology and supporting existing Delaware industries. This year's funding will build upon existing efforts. Funds from the New Economy Initiative will also leverage federal funds to expand the experimental research center.
- \$1.0 million to the Fraunhofer Center for Molecular Biology for support in the development of new vaccines. This investment represents the first year of a five year commitment toward this effort.
- \$10.0 million to the Delaware Strategic Fund to support economic development in Delaware. The Strategic Fund is the primary economic development tool of the Delaware Economic Development Office and provides a flexible funding mechanism for attracting new jobs and retaining existing jobs.
- \$7.0 million for continued support for the Diamond State Port Corporation.
- \$5.0 million for the Riverfront Development Corporation. This recommendation will support the continued success of this important economic development project.

### **Education**

The Recommended Fiscal Year 2007 Capital Budget reinforces the Governor's commitment to quality education by providing funds for the following:

- \$105.8 million for Public Education projects including the continued implementation of full day kindergarten. This funding will complete capital projects in the Red Clay Consolidated School District as well as address on-going

projects in the Appoquinimink, Indian River, Smyrna, Sussex Technical, Lake Forest, Brandywine, Polytech and Colonial school districts.

- \$3.5 million for renovations to Brown Laboratory at the University of Delaware.
- \$3.5 million for Minor Capital Improvement and Equipment at Delaware State University.
- \$3.5 million for capital projects at Delaware Technical and Community College. These projects include \$1.0 million for the expansion of the Stanton Campus, \$800.0 for campus improvements and renovations, \$300.0 for the Excellence Through Technology Campaign and \$1.4 million for the Collegewide Asset Preservation Program.

### **Protecting Delaware's Environment**

The Governor has recommended funding for projects contributing to protecting the environment. These projects contribute to the foundation of the Livable Delaware agenda of the Governor. Projects include:

- Continued dedication of earmarked revenue totaling \$20.0 million to the Farmland Preservation program and the Open Space program.
- \$3.7 million for Beach Preservation and Replenishment.
- \$3.2 million for Resource, Conservation and Development projects. These funds support best practices in management of soil nutrients.

### **Health, Safety and Self-Sufficiency for Every Delaware Family**

The Recommended Fiscal Year 2007 Capital Budget supports the safety and security of Delawareans through investments in emergency response and local law enforcement technology. These investments include:

- \$2.5 million for Automated Fingerprint Identification System (AFIS) funding targeted toward local law enforcement agencies.
- \$13.7 million to continue the upgrades of the 800 MHz emergency radio system.
- \$1.2 million in continued support to Local Law Enforcement Technology and Education

# POLICY OVERVIEW

## Sound Fiscal Management

For Fiscal Year 2007, the Governor recommends the authorization of \$157.6 million in general obligation bonds and \$118.0 million General Funds. The Delaware Constitution limits the issuance of general obligation long term debt to capital purposes and Delaware traditionally amortizes this debt rapidly. In past years Delaware has supplemented this authorization with significant “pay-go” cash, thereby limiting new debt authorizations. This sound financial management practice has been an important factor in maintaining Delaware’s AAA bond rating.

The level of Transportation Trust Fund (TTF) authorization in the Fiscal Year 2007 Recommended Capital Budget is substantially lower than in past fiscal years. The recommended authorization reflects a financial strategy which places the highest priority on supporting a core transportation program and matching federal funds while reserving additional authorizations for only the most critical projects. Trust Fund revenues have been bolstered by a recommended \$20.0 million in General Fund cash to be deposited to the TTF.

**General Obligation Bond Authorization**

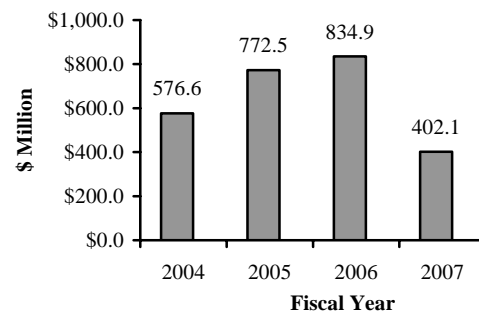


## Additional Fiscal Year 2007 Capital Budget Highlights

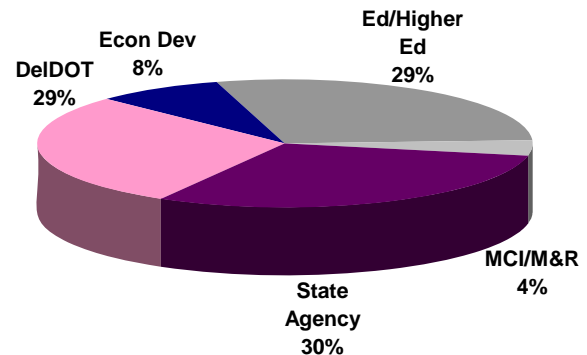
- \$16.0 million for minor capital improvements, maintenance and renovation to state facilities.
- \$16.7 million for the Kent County Courthouse Complex.
- \$19.8 million to complete the construction of a new medical building at the Stockley Campus.

- \$5.6 million for critical deferred maintenance projects at the Holloway Campus of the Department of Health and Social Services.
- \$8.2 million for capital projects at the Kirkwood Highway, Hockessin, South Coastal and Bear libraries.
- \$15.1 million for the continued development of the ERP Financials Reengineering Project.

**Capital Budget Authorization**



**FY 2007 Capital Budget by Program Area**



# POLICY OVERVIEW

## DESCRIPTION OF FUNDING SOURCES

### General Obligation Bonds

Title 29, §7422(b), Delaware Code, restricts the authorization of tax supported debt to five percent of the estimated General Fund revenue for that fiscal year. Based on the current estimates for Fiscal Year 2007 DEFAC revenue estimates plus Governor's Recommended adjustments, the maximum amount that could be authorized is \$157.6 million.

### Reversions and Reprogrammings

A total of \$2.5 million of special fund revenue is recommended to support the Fiscal Year 2007 Governor's Recommended Capital Budget.

### Bond Premium Funds

As part of a general obligation bond issuance the state may receive funds from investors at settlement as a premium for the purchase of these bonds. Accrued funds received as premiums from prior general obligation bond sales totaling \$7.5 million are recommended to be dedicated to projects within the Fiscal Year 2007 Governor's Recommended Capital Budget.

### General Funds

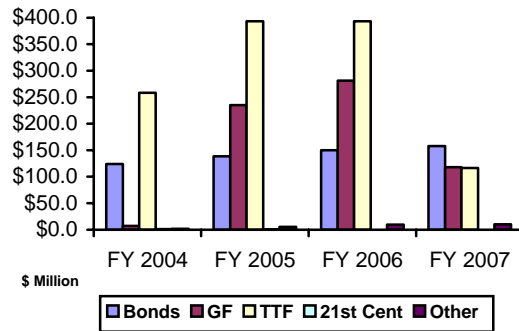
A total of \$118.0 million in General Funds are recommended to support the Fiscal Year 2007 Governor's Recommended Capital Budget.

### Transportation Trust Fund

The Transportation Trust Fund (TTF) was created by the General Assembly in June 1987 as a dedicated funding mechanism for the Department of Transportation.

For Fiscal Year 2007, total TTF revenues supporting the department's Financial Investments Program are estimated to be \$116.5 million.

### Capital Budget Revenue Sources



**BOND AND CAPITAL IMPROVEMENTS ACT  
ENACTED AND RECOMMENDED FUNDING SOURCES**

<b><u>SOURCE</u></b>	<b><u>FY 2005 ENACTED</u></b>	<b><u>FY 2006 ENACTED</u></b>	<b><u>FY 2007 RECOMMENDED</u></b>
General Obligation Bonds	\$ 138,255,000	\$ 150,320,000	\$ 157,620,000
Reversions & Reprogramming	1,465,000	9,838,300	2,500,000
Bond Sale Interest	1,000,000	-	-
Bond Premium	-	-	7,472,200
Venture Capital Funds	2,700,000	-	-
Twenty-First Century Fund	500,000	-	-
General Fund	234,951,300	281,625,800	117,974,600
Subtotal (Non-Transportation):	\$ 378,871,300	\$ 441,784,100	\$ 285,566,800
Transportation Trust Fund	\$ 379,010,600	\$ 393,100,000	\$ 116,503,800
Transportation Trust Fund-Reauthorization	14,600,000	-	-
Subtotal (Transportation):	\$ 393,610,600	\$ 393,100,000	\$ 116,503,800
GRAND TOTAL:	\$ 772,481,900	\$ 834,884,100	\$ 402,070,600

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 GOVERNOR RECOMMENDED
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>		
N/A	800 MHz	\$ 13,700,000
N/A	ERP Financials	15,100,000
N/A	Veteran's Home Equipment	1,400,000
N/A	Local Law Enforcement Technology and Education Fund	1,250,000
N/A	General Fund Cash to Transportation Trust Fund	20,000,000
1 of 11	Minor Capital Improvement and Equipment	2,500,000
2 of 11	Environmental Compliance (UST/Asbestos/Other)	1,200,000
3 of 11	Architectural Barrier Removal/ADA	150,000
4 of 11	Kent County Court Complex	16,720,500
<i>02- JUDICIAL PROJECTS</i>		
2 of 6	Security Improvements	250,000
3 of 6	Minor Capital Improvement and Equipment	500,000
<i>20- DEPARTMENT OF STATE PROJECTS</i>		
3 of 16	Minor Capital Improvement and Equipment	500,000
<i>35 - HEALTH AND SOCIAL SERVICES PROJECTS</i>		
2 of 8	Minor Capital Improvement and Equipment	3,000,000
6b of 8	Delaware Psychiatric Center Critical Deferred Maintenance	5,598,200
7 of 8	Stockley Medical Center	19,825,500
<i>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES PROJECTS</i>		
2 of 4	Minor Capital Improvement and Equipment	500,000
<i>38 - CORRECTION PROJECTS</i>		
2 of 4	Minor Capital Improvement and Equipment	3,135,400
3 of 4	Site Master Plans - SCI, BWCI, PCCC	250,000
4 of 4	Howard R. Young Correctional Institution Kitchen Renovation Planning	50,000
<i>45 - SAFETY AND HOMELAND SECURITY PROJECTS</i>		
6 of 11	Minor Capital Improvement and Equipment	500,000
<i>76 - DELAWARE NATIONAL GUARD PROJECTS</i>		
1 of 3	Minor Capital Improvement and Equipment	500,000
		\$ 106,629,600
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>		
1 of 4	Delaware Strategic Fund	\$ 10,000,000
2 of 4	New Economy Initiative - Year Three	10,000,000
3 of 4	Fraunhofer Vaccine Development	1,000,000
N/A	Riverfront Development Corporation	5,000,000
N/A	Diamond State Port Corporation	7,000,000
		\$ 33,000,000
<b>20 - STATE</b>		
1 of 16	Museum Maintenance	\$ 350,000
10 of 16	Kirkwood Public Library	1,419,000
11 of 16	Hockessin Public Library	1,208,000
12 of 16	South Coastal Library	2,000,000
14 of 16	New Castle County Libraries - Bear Branch	3,530,000
		\$ 8,507,000

## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 GOVERNOR RECOMMENDED
<b>35 - HEALTH AND SOCIAL SERVICES</b>		
1 of 8	Maintenance and Restoration	\$ 2,000,000
		<u>\$ 2,000,000</u>
<b>37 - SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>		
4 of 4	Maintenance and Restoration	\$ 50,000
		<u>\$ 50,000</u>
<b>38 - CORRECTION</b>		
1 of 4	Maintenance and Restoration	\$ 2,500,000
		<u>\$ 2,500,000</u>
<b>40 - NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>		
2 of 12	Conservation Cost Share	\$ 3,205,000
3 of 12	Tax/Public Ditches	1,400,000
4 of 12	Beach Preservation	3,700,000
6 of 12	Park Development/Rehabilitation	4,000,000
8 of 12	Red Clay Feasibility Study	415,800
		<u>\$ 12,720,800</u>
<b>45 - SAFETY AND HOMELAND SECURITY</b>		
2 of 11	Automated Fingerprint Identification System (AFIS)	\$ 2,500,000
7 of 11	Helicopter (Lease Purchase)	650,000
		<u>\$ 3,150,000</u>
<b>75 - FIRE PREVENTION COMMISSION</b>		
1 of 3	Fire Simulator Building	\$ 50,000
2 of 3	Fire Pumps and Housing	100,000
3 of 3	Rescue Tool Replacement	52,500
		<u>\$ 202,500</u>
<b>90-01 - UNIVERSITY OF DELAWARE</b>		
1 of 4	Brown Lab	\$ 3,500,000
		<u>\$ 3,500,000</u>
<b>90-03 - DELAWARE STATE UNIVERSITY</b>		
1 of 4	Minor Capital Improvement and Equipment	\$ 3,500,000
		<u>\$ 3,500,000</u>
<b>90-04 - DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>		
1 of 6	Excellence Through Technology Campaign	\$ 300,000
2 of 6	Stanton Campus Expansion	1,000,000
3 of 6	Collegewide Asset Preservation	1,400,000
4 of 6	Campus Improvements: Owens Campus	205,000
5 of 6	Campus Improvements: Terry Campus	230,000
6 of 6	Stanton/Wilmington Renovations	365,000
		<u>\$ 3,500,000</u>



## RECOMMENDED PROJECTS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 GOVERNOR RECOMMENDED
<b>95 - EDUCATION</b>		
1 of 70	Minor Capital Improvement and Equipment	\$ 7,203,800
2 of 70	Architectural Accessibility	160,000
3 of 70	Red Clay, Renovate Brandywine Springs Elementary School	271,100
4 of 70	Red Clay, Renovate H.B. duPont Middle School	4,628,000
5 of 70	Red Clay, Renovate Meadowood Program	1,335,700
6 of 70	Red Clay, Renovate Wilmington Campus	12,902,300
7 of 70	Red Clay, Renovate Telegraph Road Facility	2,060,300
8 of 70	Appoquinimink, Construct New 1,000-Pupil Middle School	11,777,300
9 of 70	Appoquinimink, Renovate Athletic Fields	2,726,400
10 of 70	Appoquinimink, Renovate District Office	769,200
11 of 70	Indian River, Renovate Sussex Central Middle School	3,579,400
12 of 70	Indian River, Renovate Indian River Education Complex	6,191,400
13 of 70	Smyrna, Addition to Smyrna Middle School	2,204,000
14 of 70	Smyrna, Construct New 600-Pupil Middle School	7,323,400
15 of 70	Sussex Tech, Sewer Connection and Generator	1,132,500
16 of 70	Sussex Tech, Renovations	39,300
17 of 70	Sussex Tech, Replace Modular Classrooms	1,592,000
18 of 70	Lake Forest, Construct New 600-Pupil South Elementary School	7,241,000
19 of 70	Lake Forest, Renovate Lake Forest High School	1,194,400
20 of 70	Lake Forest, Renovate North Elementary School	44,200
21 of 70	Lake Forest, Renovate Chipman Middle School	82,700
22 of 70	Brandywine, Renovate P.S. DuPont Elementary School	23,981,200
23 of 70	Brandywine, Construct New 600-Pupil Elementary School	505,000
24 of 70	Brandywine Renovate Springer Middle School	1,700,000
26 of 70	Polytech, Renovate Poly Tech High School	812,300
28 of 70	Colonial, Land Acquisition for New 1,200-Pupil Elementary School	3,350,000
29 of 70	Colonial, Renovate and Reconfigure New Castle Middle School	500,000
30 of 70	Colonial, Renovate and Reconfigure McCullough Elementary School	500,000
		\$ 105,806,900
<b>TWENTY-FIRST CENTURY FUND</b>		
N/A	Delaware Water Pollution Control Revolving Fund	\$ 500,000
		\$ 500,000
	<b>SUB-TOTAL NON-TRANSPORTATION:</b>	<b>\$ 285,566,800</b>
<b>55 - TRANSPORTATION</b>		
1 of 4	Road System	\$ 66,960,800
2 of 4	Grants and Allocations	21,600,000
3 of 4	Transit System	2,703,000
4 of 4	Support System	25,240,000
		\$ 116,503,800
	<b>TOTAL NON-TRANSPORTATION AND TRANSPORTATION</b>	<b>\$ 402,070,600</b>



## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	ESTIMATED DATE OF OCCUPANCY/ COMPLETION
<b>02 - JUDICIAL</b>							
1 of 6	Kent County Courthouse	\$ See OMB	\$ See OMB	\$ -	\$ -	\$ -	
2 of 6	Security Improvements	500,000	250,000		-	ongoing	
3 of 6	Minor Capital Improvement & Equipment	1,000,000	500,000	2,200,000	-	ongoing	
4 of 6	Supreme Court Building Expansion	2,000,000	-	-	2,000,000	2,000,000	
5 of 6	JP Court 11 Replacement and Centralization	870,000	-	-	8,712,000	8,712,000	
6 of 6	Court of Common Pleas, NCC Clerk's Office	500,000	-	-	-	-	
	<b>Subtotal</b>	<b>\$ 4,870,000</b>	<b>\$ 750,000</b>	<b>\$ 2,200,000</b>	<b>\$ 10,712,000</b>	<b>\$ 10,712,000</b>	
<b>10-02 - OFFICE OF MANAGEMENT AND BUDGET</b>							
N/A	800 MHz	\$ 13,700,000	\$ 13,700,000	\$ 19,000,000	\$ 30,400,000	\$ 63,100,000	
N/A	ERP Financials	18,938,300	15,100,000	-	35,508,400	50,608,400	
N/A	Veteran's Home Equipment	1,400,000	1,400,000	-	400,000	1,800,000	
N/A	Local Law Enforcement Technology/Education Fund	-	1,250,000	-	-	-	
N/A	General Fund Cash to Transportation Trust Fund	-	20,000,000	-	-	-	
1 of 11	Minor Capital Improvement & Equipment	2,750,000	2,500,000	7,220,000	-	ongoing	
2 of 11	Environmental Compliance	1,200,000	1,200,000	1,200,000	-	ongoing	
3 of 11	Architectural Barrier Removal	150,000	150,000	150,000	-	ongoing	
4 of 11	Kent County Court Complex	35,273,000	16,720,500	23,289,700	18,552,500	58,562,700	FY 2009
5 of 11	Belvedere State Service Center	1,500,000	-	3,600,000	1,500,000	5,100,000	
6 of 11	Sprinkler System Initiative	2,488,000	-	-	2,488,000	2,488,000	
7 of 11	Sussex County Courthouse Roof Replacement	1,183,000	-	-	1,183,000	1,183,000	
8 of 11	HVAC Upgrades and Replacement	4,127,000	-	-	4,127,000	4,127,000	
9 of 11	DNREC Building Replacement Study	250,000	-	-	250,000	250,000	
10 of 11	Department of Agriculture Space Study	100,000	-	-	100,000	100,000	
11 of 11	Automated Vehicle Tracking System	1,800,000	-	-	1,800,000	1,800,000	
	<b>Subtotal</b>	<b>\$ 84,859,300</b>	<b>\$ 72,020,500</b>	<b>\$ 54,459,700</b>	<b>\$ 96,308,900</b>	<b>\$ 189,119,100</b>	
<b>10-03 - DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>							
1 of 4	Strategic Fund	\$ 13,000,000	\$ 10,000,000	\$ 13,000,000	\$ -	ongoing	
2 of 4	New Economy Initiative Year III	18,200,000	10,000,000	12,000,000	-	ongoing	
3 of 4	Fraunhofer Vaccine Development	1,000,000	1,000,000	-	4,000,000	\$ 5,000,000	FY 2011
4 of 4	I-95 Rest Stop Assessment	500,000	-	-	500,000	500,000	
N/A	Riverfront Development Corporation	6,000,000	5,000,000	5,500,000	-	ongoing	
N/A	Diamond State Port Corporation	30,000,000	7,000,000	10,000,000	-	ongoing	
	<b>Subtotal</b>	<b>\$ 68,700,000</b>	<b>\$ 33,000,000</b>	<b>\$ 40,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 5,500,000</b>	

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>10-07 - DELAWARE JUSTICE INFORMATION SYSTEM</b>							
1 of 1	Thin Client LEISS Application	\$ 350,000	\$ -	\$ -	\$ 1,007,500	\$ 1,007,500	FY 2009
	<b>Subtotal</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,007,500</b>	<b>\$ 1,007,500</b>	
<b>11-02 - TECHNOLOGY &amp; INFORMATION</b>							
1 of 3	Transparent Local Area Network Services	\$ 504,000	\$ -	\$ 485,000	\$ 504,000	\$ 989,000	
2 of 3	New Statewide Data Center Project	1,950,000	-	-	13,950,000	13,950,000	FY 2009
3 of 3	Biggs Data Center Infrastructure Improvement	1,950,000	-	-	7,412,000	7,412,000	FY 2009
	<b>Subtotal</b>	<b>\$ 4,404,000</b>	<b>\$ -</b>	<b>\$ 485,000</b>	<b>\$ 21,866,000</b>	<b>\$ 22,351,000</b>	
<b>20 - STATE</b>							
1 of 16	Museum Maintenance	\$ 350,000	\$ 350,000	\$ 1,425,000	\$ -	ongoing	
2 of 16	Lewes Maritime Museum	2,750,000	-	-	11,000,000	\$ 11,000,000	
3 of 16	Minor Capital Improvement & Equipment	3,450,000	500,000	1,800,000	-	ongoing	
4 of 16	Original New Castle Courthouse	2,530,000	-	2,416,300	2,530,000	4,946,300	
5 of 16	Cooch-Dayett Mill	2,285,800	-	225,000	2,285,800	2,510,800	
6 of 16	John Bell House	150,000	-	-	150,000	150,000	
7 of 16	New Castle Arsenal	500,000	-	-	500,000	500,000	
8 of 16	Sussex County Veterans Cemetery	240,000	-	-	1,434,500	1,434,500	
9 of 16	Dover Public Library	3,000,000	-	864,300	7,500,300	8,364,600	
10 of 16	Kirkwood Highway Public Library	1,419,000	1,419,000	2,161,700	-	3,580,700	FY 2008
11 of 16	Hockessin Public Library	1,208,000	1,208,000	2,312,500	-	3,520,500	FY 2008
12 of 16	South Coastal Library	2,000,000	2,000,000	277,500	1,000,000	3,277,500	FY 2008
13 of 16	New Castle County Libraries - Southern Branch	3,000,000	-	25,000	8,250,000	8,275,000	
14 of 16	New Castle County Libraries - Bear Branch	3,530,000	3,530,000	25,000	-	3,555,000	FY 2008
15 of 16	New Castle Public Library	345,000	-	30,000	1,183,000	1,213,000	
16 of 16	Greenwood Public Library	500,000	-	25,000	4,500,000	4,525,000	
	<b>Subtotal</b>	<b>\$ 27,257,800</b>	<b>\$ 9,007,000</b>	<b>\$ 11,587,300</b>	<b>\$ 40,333,600</b>	<b>\$ 56,852,900</b>	
<b>35 - HEALTH &amp; SOCIAL SERVICES</b>							
1 of 8	Maintenance and Restoration	\$ 3,000,000	\$ 2,000,000	\$ 6,000,000	\$ -	ongoing	
2 of 8	Minor Capital Improvement & Equipment	7,250,000	3,000,000	12,738,500	-	ongoing	
3 of 8	DHCI Emergency Generators	2,852,000	-	2,086,800	765,200	\$ 2,852,000	
4 of 8	Fire Sprinkler Upgrades	1,176,000	-	-	1,176,000	1,176,000	
5 of 8	Kent-Sussex Buildings Roof Improvements	1,851,700	-	-	1,851,700	1,851,700	
6a of 8	New Psychiatric Hospital	20,000,000	-	9,150,000	100,850,000	110,000,000	
6b of 8	DPC Critical Deferred Maintenance	5,598,200	5,598,200	-	-	5,598,200	FY 2008
7 of 8	Stockley Medical Center	19,825,500	19,825,500	15,314,200	-	35,139,700	FY 2008
8 of 8	Fluoridation Infrastructure	300,000	-	810,000	300,000	1,110,000	
	<b>Subtotal</b>	<b>\$ 61,853,400</b>	<b>\$ 30,423,700</b>	<b>\$ 46,099,500</b>	<b>\$ 104,942,900</b>	<b>\$ 157,727,600</b>	

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>37 - SERVICES FOR CHILDREN, YOUTH &amp; THEIR FAMILIES</b>							
1 of 4	FACTS II	\$ 9,339,100	\$ -	\$ 901,500	\$ 23,616,600	\$ 24,518,100	
2 of 4	Minor Capital Improvement & Equipment	1,137,000	500,000	725,000	-	ongoing	
3 of 4	Cleveland White Building/Campus Renovation	10,002,600	-	300,000	18,167,300	18,467,300	
4 of 4	Maintenance and Restoration	186,600	50,000	86,600	-	ongoing	
	Subtotal	\$ 20,665,300	\$ 550,000	\$ 2,013,100	\$ 41,783,900	\$ 42,985,400	
<b>38 - CORRECTION</b>							
1 of 4	Maintenance and Restoration	\$ 4,000,000	\$ 2,500,000	\$ 6,286,800	\$ -	ongoing	
2 of 4	Minor Capital Improvement & Equipment	3,143,400	3,135,400	6,000,000	-	ongoing	
3 of 4	Site Master Plans - SCI, BWCI, PCCC	250,000	250,000	-	- \$	250,000	FY 2007
4 of 4	HRYCI Kitchen Renovation Planning	50,000	50,000	-	-	50,000	
	Subtotal	\$ 7,443,400	\$ 5,935,400	\$ 12,286,800	\$ -	\$ 300,000	
<b>40 - NATURAL RESOURCES &amp; ENVIRONMENTAL CONTROL</b>							
1 of 12	DNREC Building Replacement Study	\$ See OMB	\$ See OMB	\$ -	\$ -	-	
2 of 12	Conservation Cost Share	4,575,000	3,205,000	3,205,000	-	ongoing	
3 of 12	Tax/Public Ditches	1,528,000	1,400,000	1,400,000	-	ongoing	
4 of 12	Beach Preservation	3,700,000	3,700,000	10,000,000	-	ongoing	
5 of 12	Lewes Facility Improvements	773,500	-	2,650,000	773,500	3,423,500	
6 of 12	Park Development/ Rehabilitation	2,000,000	4,000,000	-	-	ongoing	
7 of 12	Critical Roofing Repairs	1,500,000	-	1,000,000	3,000,000	4,000,000	
8 of 12	Red Clay Feasibility Study	415,800	415,800	415,700	-	831,500	FY 2007
9 of 12	Mosquito Control Facility Relocation	2,210,000	-	-	2,210,000	2,210,000	
10 of 12	Minor Capital Improvement & Equipment	1,597,700	-	-	-	ongoing	
11 of 12	Wastewater Management Account	See Twenty-First Century	-	-	-	ongoing	
12 of 12	Clean Water State Grant	See Twenty-First Century	-	-	-	ongoing	
	Subtotal	\$ 18,300,000	\$ 12,720,800	\$ 18,670,700	\$ 5,983,500	\$ 10,465,000	
<b>45 - SAFETY AND HOMELAND SECURITY</b>							
1 of 11	Twin Engine Helicopter Purchase	\$ 10,218,000	\$ -	\$ -	\$ 10,218,000	\$ 10,218,000	
2 of 11	Automated Fingerprint Identification System - Phase II	2,500,000	2,500,000	2,500,000	-	5,000,000	FY 2008
3 of 11	State Police Marine Vessel	800,000	-	-	800,000	800,000	
4 of 11	New State Bureau of Identification Facility	600,000	-	-	5,150,000	5,150,000	
5 of 11	New Castle County Radio Repair Shop Expansion	927,500	-	-	1,009,100	1,009,100	
6 of 11	Minor Capital Improvement & Equipment	800,000	500,000	1,510,000	-	ongoing	
7 of 11	Helicopter (Lease Payment)	650,000	650,000	1,950,000	650,000	3,250,000	FY 2008
8 of 11	New King Air	5,900,000	-	-	5,900,000	5,900,000	
9 of 11	Sussex County Radio Repair Shop Expansion	956,600	-	-	1,038,200	1,038,200	
10 of 11	Digital Video Cameras	1,800,000	-	-	1,800,000	1,800,000	
11 of 11	State Bureau of Identification Vault Expansion	500,000	-	-	500,000	500,000	
	Subtotal	\$ 25,652,100	\$ 3,650,000	\$ 5,960,000	\$ 27,065,300	\$ 34,665,300	

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>65 - AGRICULTURE</b>							
1 of 1	Fire Equipment Buildings	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	
	Subtotal	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	
<b>75 - FIRE PREVENTION COMMISSION</b>							
1 of 3	Fire Simulator Building	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	
2 of 3	Fire Pumps and Housing	100,000	100,000	-	-	100,000	
3 of 3	Rescue Tool Replacement	52,500	52,500	135,000	-	ongoing	FY 2007
	Subtotal	\$ 202,500	\$ 202,500	\$ 135,000	\$ -	\$ 150,000	
<b>76 - DELAWARE NATIONAL GUARD</b>							
1 of 3	Minor Capital Improvement & Equipment	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	ongoing	
2 of 3	Newport Readiness Center	1,298,600	-	-	1,298,600	\$ 1,298,600	
3 of 3	Design of Joint Force Headquarters	601,700	-	-	601,700	601,700	
	Subtotal	\$ 2,400,300	\$ 500,000	\$ 1,000,000	\$ 1,900,300	\$ 1,900,300	
<b>90-01 - UNIVERSITY OF DELAWARE</b>							
1 of 4	Brown Lab	\$ 9,000,000	\$ 3,500,000	\$ 4,000,000	\$ 7,500,000	\$ 15,000,000	FY 2007
2 of 4	Facilities Renewal/Renovation	1,500,000	-	-	-	ongoing	
3 of 4	Minor Capital Improvement & Equipment	1,000,000	-	2,000,000	-	ongoing	
4 of 4	Undergraduate Science Facility	1,000,000	-	-	19,000,000	19,000,000	
	Subtotal	\$ 12,500,000	\$ 3,500,000	\$ 6,000,000	\$ 26,500,000	\$ 34,000,000	
<b>90-03 - DELAWARE STATE UNIVERSITY</b>							
1 of 4	Minor Capital Improvement & Equipment	\$ 6,000,000	\$ 3,500,000	\$ 4,000,000	\$ -	ongoing	
2 of 4	Wellness Center	5,000,000	-	9,915,200	11,500,000	\$ 21,415,200	FY 2009
3 of 4	Aircraft Replacement	500,000	-	-	2,800,000	2,800,000	
4 of 4	Information Technology Building	3,500,000	-	-	18,000,000	18,000,000	FY 2010
	Subtotal	\$ 15,000,000	\$ 3,500,000	\$ 13,915,200	\$ 32,300,000	\$ 42,215,200	
<b>90-04 - DELAWARE TECHNICAL &amp; COMMUNITY COLLEGE</b>							
1 of 6	Excellence Through Technology Campaign	\$ 500,000	\$ 300,000	\$ 300,000	\$ -	ongoing	
2 of 6	Stanton Campus Expansion	9,700,000	1,000,000	10,375,000	8,700,000	\$ 20,075,000	FY 2009
3 of 6	Collegewide Asset Preservation	1,425,000	1,400,000	4,180,000	-	ongoing	
4 of 6	Campus Improvements: Owens Campus	825,000	205,000	-	-	ongoing	
5 of 6	Campus Improvements: Terry Campus	600,000	230,000	-	-	ongoing	
6 of 6	Stanton/Wilmington Renovations	1,400,000	365,000	920,000	-	ongoing	
	Subtotal	\$ 14,450,000	\$ 3,500,000	\$ 15,775,000	\$ 8,700,000	\$ 20,075,000	

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>95 - EDUCATION</b>							
1 of 70	Minor Capital Improvement & Equipment	\$ 7,203,800	\$ 7,203,800	\$ 21,431,400	\$ -	ongoing	
2 of 70	Architectural Barrier Removal	160,000	160,000	-	-	ongoing	
<b>BALANCE OF FUNDING FROM FY 2003</b>							
3 of 70	Red Clay, Renovate Brandywine Springs ES	271,100	271,100	26,800	-	297,900	FY 2009
4 of 70	Red Clay, Renovate HB DuPont MS	4,628,000	4,628,000	457,700	-	5,085,700	FY 2009
5 of 70	Red Clay, Renovate Meadowood	1,335,700	1,335,700	132,100	-	1,467,800	FY 2008
6 of 70	Red Clay, Renovate Wilmington Campus	12,902,300	12,902,300	1,276,000	-	14,178,300	FY 2009
7 of 70	Red Clay, Renovate Telegraph Road	2,060,300	2,060,300	203,700	-	2,264,000	FY 2008
8 of 70	Appoquinimink, Construct 1,000-Pupil MS	11,777,300	11,777,300	4,200,000	-	15,977,300	FY 2009
9 of 70	Appoquinimink, Renovate Athletic Fields	2,726,400	2,726,400	300,000	-	3,026,400	FY 2008
10 of 70	Appoquinimink, Renovate District Office	769,200	769,200	900,000	-	1,669,200	FY 2008
<b>BALANCE OF FUNDING FROM FY 2005</b>							
11 of 70	Indian River, Renovate Sussex Central MS	3,579,400	3,579,400	311,200	-	3,890,600	FY 2009
12 of 70	Indian River, Renovate Indian River Education Complex	6,191,400	6,191,400	516,500	-	6,707,900	FY 2009
<b>BALANCE OF FUNDING FROM FY 2006</b>							
13 of 70	Smyrna, Addition to Smyrna MS	2,204,000	2,204,000	6,000,000	-	8,204,000	FY 2008
14 of 70	Smyrna, Construct 600-Pupil ES	7,323,400	7,323,400	-	400,000	7,723,400	FY 2009
15 of 70	Sussex Tech, Sewer Connection and Emergency Generator	1,132,500	1,132,500	600,000	-	1,732,500	FY 2008
16 of 70	Sussex Tech, Renovations	39,300	39,300	-	354,300	393,600	FY 2009
17 of 70	Sussex Tech, Replace Modular Classrooms	1,592,000	1,592,000	-	-	1,592,000	FY 2009
18 of 70	Lake Forest, Construct New 600-Pupil South ES	7,241,000	7,241,000	482,400	-	7,723,400	FY 2008
19 of 70	Lake Forest, Renovate Lake Forest HS	1,194,400	1,194,400	119,200	-	1,313,600	FY 2009
20 of 70	Lake Forest, Renovate North ES	44,200	44,200	-	460,800	505,000	FY 2009
21 of 70	Lake Forest, Renovate Chipman MS	82,700	82,700	-	861,500	944,200	FY 2008
22 of 70	Brandywine, Renovate P.S. duPont ES	23,981,200	23,981,200	2,700,000	-	26,681,200	FY 2008
23 of 70	Brandywine, Construct 600-Pupil ES to Replace Lancashire	505,000	505,000	-	5,884,800	6,389,800	FY 2009
24 of 70	Brandywine, Renovate Springer MS	1,700,000	1,700,000	-	13,952,700	15,652,700	FY 2009
25 of 70	Christina, Sterck School for the Deaf	11,592,000	-	2,700,000	22,920,000	25,620,000	
26 of 70	Poly Technical, Renovate Poly Tech HS	812,300	812,300	-	-	812,300	FY 2007
<b>BALANCE OF FUNDING FROM FY 2007</b>							
27 of 70	Colonial, Construct 1,200-Pupil ES	22,178,800	-	-	22,178,800	22,178,800	
28 of 70	Colonial, Land Acquisition for 1,200-Pupil ES	3,350,000	3,350,000	-	-	3,350,000	
29 of 70	Colonial, Renovate and Reconfigure New Castle MS	500,000	500,000	-	5,472,400	5,972,400	
30 of 70	Colonial, Renovate and Reconfigure McCullough ES	500,000	500,000	-	8,143,600	8,643,600	
<b>PENDING REFERENDA PROJECTS</b>							
31 of 70	Appoquinimink, Construct New Early Childhood Center	4,520,900	-	-	4,520,900	4,520,900	
32 of 70	Caesar Rodney, Land Acquisition 50 acres	4,000,000	-	-	4,000,000	4,000,000	
33 of 70	Caesar Rodney, Construct 800-Pupil MS	5,133,200	-	-	25,665,900	25,665,900	
34 of 70	Caesar Rodney, Renovate & Add McIlvaine Kindergarten	1,882,600	-	-	9,413,000	9,413,000	
35 of 70	Caesar Rodney, Renovate Reily Brown ES	1,719,000	-	-	8,595,000	8,595,000	

## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
36 of 70	Caesar Rodney, Renovate WB Simpson ES	3,010,200	-	-	15,051,200	15,051,200	
37 of 70	Caesar Rodney, Renovate Allen Frear ES	2,238,100	-	-	11,190,600	11,190,600	
38 of 70	Cape Henlopen, Construct 1,600-Pupil HS	4,248,600	-	-	42,486,300	42,486,300	
39 of 70	Cape Henlopen, Renovate & Add to H.O. Brittingham ES	300,000	-	-	3,073,700	3,073,700	
40 of 70	Cape Henlopen, Renovate & Add to Shields ES	320,000	-	-	3,298,100	3,298,100	
41 of 70	Cape Henlopen, Renovate & Add to Milton ES	340,000	-	-	3,400,500	3,400,500	
42 of 70	Cape Henlopen, Renovate Rehoboth ES	330,000	-	-	3,255,500	3,255,500	
43 of 70	Cape Henlopen, Renovate Lewes 9th Grade Academy	350,000	-	-	3,367,700	3,367,700	
44 of 70	Delmar, Addition to Delmar Jr/Sr HS	1,829,500	-	-	1,829,500	1,829,500	
45 of 70	Indian River, Roof Replacement North Georgetown ES	692,000	-	-	692,000	692,000	
46 of 70	Indian River, Roof Replacement Selbyville MS	1,087,400	-	-	1,087,400	1,087,400	
47 of 70	Indian River, Roof Replacement Long Neck ES	692,000	-	-	692,000	692,000	
48 of 70	Smyrna, Renovate & Add Smyrna HS	15,299,800	-	-	49,007,300	49,007,300	
49 of 70	Smyrna, Construct 600 Pupil Clayton IS	3,089,400	-	-	19,249,400	19,249,400	
50 of 70	Smyrna, Land Acquisition for Clayton IS	1,608,000	-	-	1,608,000	1,608,000	
51 of 70	Smyrna, Renovate & Add T.D. Clayton Center	-	-	-	2,392,300	2,392,300	
52 of 70	Woodbridge, Renovate & Add Woodbridge ES	7,749,500	-	-	7,749,500	7,749,500	
53 of 70	Woodbridge, Renovate Roof / HVAC Woodbridge HS	3,185,500	-	-	3,185,500	3,185,500	
54 of 70	Christina, Renovate Downes ES	1,157,400	-	-	1,157,400	1,157,400	
55 of 70	Christina, Renovate Maclary ES	1,056,000	-	-	1,056,000	1,056,000	
56 of 70	Christina, Renovate Wilson Elementary	1,134,000	-	-	1,134,000	1,134,000	
57 of 70	Christina, Renovate Bancroft MS	5,766,000	-	-	5,766,000	5,766,000	
58 of 70	Christina, Renovate Christiana HS, Add Culinary Arts	1,051,200	-	-	10,512,000	10,512,000	
59 of 70	Christina, Supplemental Funds/2003 Referendum	126,000	-	-	1,260,000	1,260,000	
60 of 70	Christina, Biotechnology Addition at Glasgow HS	1,318,800	-	-	13,188,000	13,188,000	
61 of 70	Christina, Performing Arts Addition at Newark HS	1,308,600	-	-	13,086,000	13,086,000	
62 of 70	Christina, Athletic Fields at Newark HS	237,600	-	-	2,376,000	2,376,000	
63 of 70	Christina, Renovate Gauger-Cobbs MS	-	-	-	6,588,000	6,588,000	
64 of 70	Christina, Renovate Kirk MS	-	-	-	7,560,000	7,560,000	
65 of 70	Christina, Renovate Shue-Medill MS	-	-	-	10,383,000	10,383,000	
66 of 70	Christina, Astro Middle School - Phase II for 1,200 Pupils	5,064,000	-	-	5,064,000	5,064,000	
67 of 70	Christina, Porter Road ES, Full Day Kindergarten	2,760,000	-	-	2,760,000	2,760,000	
68 of 70	Christina, Renovations and Add to Networks Facility	4,680,000	-	-	4,680,000	4,680,000	
69 of 70	Christina, Land Acquisition New ES	1,350,000	-	-	1,350,000	1,350,000	
70 of 70	Christina, Construction of New ES	-	-	-	11,028,000	11,028,000	
Subtotal		\$ 230,213,000	\$ 105,806,900	\$ 42,357,000	\$ 404,388,600	\$ 523,757,300	
TWENTY FIRST CENTURY FUND							
N/A	Delaware Water Pollution Control Revolving Fund	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	ongoing	
N/A	Wastewater Management Account	10,000,000	-	10,000,000	-	ongoing	
Subtotal		\$ 10,500,000	\$ 500,000	\$ 11,000,000	\$ -	\$ -	
SUB-TOTAL NON-TRANSPORTATION:		\$ 609,971,100	\$ 285,566,800	\$ 284,444,300	\$ 828,642,500	\$ 1,154,133,600	



## SCHEDULE OF AGENCY REQUESTS/RECOMMENDATIONS

AGENCY RANKING	AGENCY/PROJECT	FY 2007 REQUEST	FY 2007 GOVERNOR RECOMMENDED	PRIOR YR(S) STATE CAPITAL FUNDING	BALANCE REQUIRED TO COMPLETE	TOTAL PROJECT COST	DATE OF OCCUPANCY/ COMPLETION
<b>55 - DEPARTMENT OF TRANSPORTATION</b>							
1 of 4	Road System	\$ 81,307,000	\$ 66,960,800	\$ 66,144,000	\$ -	ongoing	
2 of 4	Grants and Allocations	22,483,000	21,600,000	21,600,000	-	ongoing	
3 of 4	Transit System	2,106,000	2,703,000	400,000	-	ongoing	
4 of 4	Support System	28,185,000	25,240,000	25,100,000	-	ongoing	
	<b>Subtotal</b>	<b>\$ 134,081,000</b>	<b>\$ 116,503,800</b>	<b>\$ 113,244,000</b>	<b>\$ -</b>		
<b>GRAND TOTAL</b>		<b>\$ 744,052,100</b>	<b>\$ 402,070,600</b>	<b>\$ 397,688,300</b>	<b>\$ 828,642,500</b>	<b>\$ 1,154,133,600</b>	



**JUDICIAL**  
**02-00-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Kent County Court Complex	\$ 7,672,600	\$ 8,000,000	\$ 35,273,000	\$ *16,720,500		
2. Security Improvements			500,000	*250,000	\$ 500,000	\$ 500,000
3. Minor Capital Improvement and Equipment	700,000	1,000,000	1,000,000	*500,000	1,000,000	1,000,000
4. Supreme Court Building Expansion			2,000,000			
5. Justice of the Peace Court 11 Replacement and Centralization			870,000		7,842,000	
6. Court of Common Pleas New Castle County Clerk's Office			500,000			
<b>TOTALS</b>	<b>\$ 8,372,600</b>	<b>\$ 9,000,000</b>	<b>\$ 40,143,000</b>	<b>\$ 17,470,500</b>	<b>\$ 9,342,000</b>	<b>\$ 1,500,000</b>

\* Funds authorized to the Office of Management and Budget.

### 1. Kent County Court Complex

#### PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate court facilities in Kent County; the final phase of the program to acquire and modernize court facilities in each county. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse, which was purchased from the county in 1997, is in the final stages of an extensive renovation.

The state purchased the Kent County Courthouse from Kent County in Fiscal Year 2004, and purchased the O'Brien Building in Fiscal Year 2005.

Based on the Fiscal Year 2004 appropriation of \$4,037,100, Facilities Management initiated work to construct the courthouse addition and to renovate the Kent County Courthouse as envisioned in the Fiscal Year 1999 study. The project was initiated with the selection of an architectural firm and work required to

validate the conclusions of the Fiscal Year 1999 study. The validation process resulted in the following key findings and a change in scope and schedule for the project.

- The Fiscal Year 1999 study underestimated the number of current Kent County Judiciary employees and the growth of the Judiciary and associated space required over the subsequent 15 years (ending in 2014).
- Space to support the projected growth of the Kent County Judiciary between 2014 and 2019 cannot be accommodated through the construction of an addition between the courthouse and the O'Brien Building, as envisioned in the 1999 study, due to zoning and historical constraints that govern the use of the property.

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- The validation process reaffirmed the desire of the Judiciary to keep the Kent County Courthouse on The Green. The Judiciary also reaffirmed its preference to renovate the existing, historic courthouse to ensure that it remains a functioning, integral component of what is now being called the Kent County Court Complex.

Based on the validation effort's key findings, the scope, schedule and cost of the Kent County Courthouse project have evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work now envisioned for the construction of the Kent County Court Complex:

- The construction of a stand-alone addition to the Courthouse on the site of the O'Brien Building. The addition will include four courtrooms and associated support areas, two unfinished spaces for later fit out as additional courtrooms, separate circulation patterns for judges, visitors and detainees, and secure, underground parking for judges and Department of Correction vehicles.
- The construction of a connecting structure between the addition and the historic courthouse.
- The renovation of the historic Kent County Courthouse after the completion of the addition and connecting structure.
- The construction of a nearby parking facility to serve the needs of the Kent County Court Complex.

#### FACILITY DATA

##### KENT COUNTY COURTHOUSE

###### PRESENT

Location	Courthouse, The Green, Dover
Gross # square feet	46,038
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

###### PROPOSED – HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	46,038
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

###### PROPOSED – KENT COUNTY COURTHOUSE ADDITION

Location	On the site of the O'Brien Building
Gross # square feet	140,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

###### PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	To be determined

###### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

###### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No new Judicial branch positions are requested at this time. However, Facilities Management is requesting maintenance staff under their budget request.
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### FACILITY DATA

##### O'BRIEN BUILDING

###### PRESENT

Location	Federal Street
Gross # square feet	54,000
Age of Building	31 years

###### PROPOSED

Location	Same
Gross # square feet	To be incorporated into the new Kent County Courthouse addition
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

# JUDICIAL

## 02-00-00

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 1999	\$50,000	\$0	\$0
FY 2000	1,185,200	0	0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	35,273,000	0	0
FY 2008	TBD	0	0
FY 2009	TBD	0	0
<b>TOTALS</b>	<b>\$59,797,900</b>	<b>\$0</b>	<b>\$0</b>

## 2. Security Improvements

### PROJECT DESCRIPTION

Funding is requested to address physical security improvements and purchase equipment as identified and recommended through an on-going statewide survey of the state's court facilities.

Court security is critically important to prevent disturbances and acts of violence that can impede the administration of justice, interruption of the adjudication process (making it difficult for litigants to obtain a fair resolution of their cases), and undermining of public confidence in the courts and respect for the legal process. Delaware addressed court security issues through the work of the Court Security Task Force. The Task Force issued its report on April 30, 2001. The Court Security Task Force Report endorsed best security practices standards, reviewed existing resources, and made recommendations, including mandates that every proceeding in a courtroom should be attended by court security personnel whose only responsibility during the

proceeding is to provide security for the judiciary, staff and public and that patrols of uniformed officers be provided during regular working hours.

The Judiciary is currently working with the U.S. Marshal Service to conduct reviews of all state court facilities' physical security measures.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
<b>TOTALS</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement (MCI) and Equipment for various judicial facilities. The Office of Management and Budget provides construction oversight for judicial projects identified by the Director of the Office of Management and Budget and the State Court Administrator for the Administrative Office of the Courts.

Thus far, for Fiscal Year 2007, significant MCI projects and equipment purchases have been identified:

- Approximately \$240,000 is needed to complete purchase and installation of sound systems in the Kent and Sussex Family Court facilities' courtrooms. These sound systems would be similar to those provided throughout the New Castle County Courthouse.
- The final architectural and engineering report resulting from the survey of all Justices of the Peace (JP) Court facilities indicates over \$8.5 million is necessary to renovate and expand JP Court Facilities statewide with complete replacement/relocation of JP Courts 11 and 20 recommended.
- Fiscal Year 2005-2006 MCI funds allocated to JP Court by the Judicial branch should allow the JP Court to begin to address the most critical facilities, JP Court 3/17 and JP Court 10. It is anticipated that an additional \$85,000 is needed to complete these code renovations.

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- The third priority in the JP facility study is JP Courts 4/19. It is estimated that \$200,000 is needed to bring this facility into code compliance.

Minor capital improvement funds may be used for other projects as yet unidentified throughout the branch, subject to available funds and alignment with Judicial branch priorities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	700,000	0	0
FY 2006	1,000,000	0	0
FY 2007	1,000,000	0	0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
<b>TOTALS</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. Supreme Court Building Expansion

### PROJECT DESCRIPTION

Funding is requested to address the long-term Supreme Court space needs arising from the addition of a second Kent County Justice in the Summer of 2004. The immediate space concern was resolved via lease chambers; however, the Judicial branch believes the long-term solution consists of renovation and expansion of the existing Supreme Court Building in Dover.

An architectural and engineering firm was engaged to perform a preliminary study on the feasibility of expanding the Supreme Court Building. The resulting report provides an estimated cost to bring the existing building into compliance with accessibility (ADA) code as well as providing permanent new space for the Court, namely chambers space for the second Justice and related staff (secretary, law clerk, support space).

### FACILITY DATA

#### PRESENT

Location	55 The Green, Dover
Gross # square feet	12,820
Age of Building	95 years

### PROPOSED

Location	Same
Gross # square feet	Approximately 15,900
Estimated time needed to complete project	Approximately 1 year
Estimated date of occupancy	Fall 2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,560,000	Total Construction Cost (TCC)
240,000	A/E Fee
200,000	Project Contingency
<b>\$2,000,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Aug 06		
Design		Oct 06		
Construction		Jan 07		
Completion				Sep 08

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### 5. Justice of the Peace Court 11 Replacement and Centralization

#### PROJECT DESCRIPTION

Funding is requested for planning and design costs for a 26,400 square foot building to replace the leased 6,500 square foot facility in New Castle currently used for JP Court 11 and to centralize vital services and resources to better accommodate the users of the JP Court system. The new building would allow for the expansion of JP Court 11 to address current space and security concerns, future growth and the centralization of criminal, civil and specialty case (e.g. truancy and DUI courts) processing for much of New Castle County. In addition, the following offices would be included in the new facility: the New Castle County Constable Central Office; statewide records center; Chief Magistrate, Deputy Chief Magistrate, and staff attorney offices; and the JP Court Administration Office, among others. The requested level of funding for Fiscal Year 2007 includes architectural and engineering costs. Fiscal Year 2008 funding is to complete construction of the facility. The requested level of funding does not include land acquisition or site development costs.

The project is part of a long-term plan within the JP Court Administration to replace leased facilities with state-owned facilities or build-to-suit facilities. The construction program is a uniform, cost-effective and secure alternative to the present practice of leasing court facilities.

JP Court 11 is one of the state's busiest with a caseload of approximately 42,000 filings per year. At least 300 clients pass through this facility daily. Truancy Court currently operates out of JP Court 10, which is unsuitable for management of over 100 Truancy Court clients who appear related to cases on each day of Truancy Court operation. The present site is not optimal for judicial operations, and the preferred option is a state-owned facility that could handle not only JP Court 11's increasing caseload, but also future centralization of additional criminal, civil and truancy case processing. A new state-owned facility would also result in a cost savings, since the court administrative operations to be relocated to the new Court 11 are currently in leased facilities.

#### FACILITY DATA

##### PRESENT

Location	61 Christiana Rd, New Castle
Gross # square feet	6,500
Age of Building	17 years

##### PROPOSED

Location	To be determined
Gross # square feet	26,400
Estimated time needed to complete project	2 years
Estimated date of occupancy	FY 2009

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$870,000	\$0	\$0
FY 2008	*7,842,000	0	0
<b>TOTALS</b>	<b>\$8,712,000</b>	<b>\$0</b>	<b>\$0</b>

\* Plus land acquisition and site development costs.

#### COST COMPONENT

Cost by Item	
TBD	Property Acquisition
\$6,359,760	Total Construction Cost (TCC)
870,000	A/E Fee
612,240	Loose Equipment & Furniture
870,000	Project Contingency
<b>\$8,712,000</b>	<b>Total</b>

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### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Dec 06		
Design		May 07		
Construction			Jun 08	
Loose Equipment				Jul 08
Completion				Sep 08

### 6. Court of Common Pleas New Castle County Clerk's Office

#### PROJECT DESCRIPTION

Funding is requested as a placeholder to address the Court of Common Pleas' (CCP) New Castle County Clerk's Office space needs. The amount requested as the placeholder was based on the initial discussion between Facilities Management staff and the CCP Court Administrator about the problem and need for an estimate.

Space available on the unfinished floors of the New Castle County Courthouse could be used to resolve this critical need.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

#### FISCAL YEAR 2008

### 1. Security Improvements

**\$500,000**

*See Project Description for FY 2007.*

### 2. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2007.*

### 3. Justice of the Peace Court 11 Replacement and Centralization

**\$7,842,000**

*See Project Description for FY 2007.*

#### FISCAL YEAR 2009

### 1. Security Improvements

**\$500,000**

*See Project Description for FY 2007*

### 2. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2007.*



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**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommended</b>	<b>FY 2008 Request</b>	<b>FY 2009 Request</b>
N/A 800 MHz	\$ 19,000,000	\$ 13,700,000	\$ 13,700,000	\$ 13,600,000	\$ 6,800,000	
N/A ERP Financials			18,938,300	15,100,000	35,508,400	
N/A Veteran's Home Equipment			1,400,000	1,400,000		
N/A Local Law Enforcement Technology and Ed.		1,250,000		1,250,000		
N/A General Fund Cash to Transportation Trust Fund		72,869,600		20,000,000		
1. Minor Capital Improvement and Equipment	\$ 1,900,000	2,820,000	2,750,000	2,500,000	2,900,000	3,000,000
2. Environmental Compliance (UST/Asbestos/Other)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. Kent County Court Complex	7,672,600	8,000,000	35,273,000	16,720,500		
5. Belvedere State Service Center	300,000	500,000	1,500,000			
6. Sprinkler System Initiative			2,488,000			
7. Sussex County Courthouse Roof Replacement			1,183,000			
8. HVAC Upgrades			4,127,000			
9. DNREC Dover Space/Location Study			250,000			
10. Department of Agriculture Space Study			100,000			
11. Automated Vehicle Tracking System			1,800,000			
<b>TOTALS</b>	<b>\$ 11,222,600</b>	<b>\$ 105,789,600</b>	<b>\$ 84,859,300</b>	<b>\$ 72,020,500</b>	<b>\$ 53,358,400</b>	<b>\$ 11,150,000</b>

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### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested to continue the Office of Management and Budget, Facilities Management's Minor Capital Improvement program. This program, and the projects funded through it, is required to keep Facilities Management facilities in their original condition, to maintain operational efficiencies, and to improve the safety, security and function of buildings, building systems and grounds.

Through Fiscal Year 2005, funding of the Minor and Capital Improvement program has permitted 84 of 95 buildings to be maintained in good or excellent condition. Minor Capital Improvement (MCI) are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). Current forecasts project that at least \$2,500,000 will be required annually to keep buildings in good or excellent condition. The request for Fiscal Year 2007 and projected requests for Fiscal Year 2008 and Fiscal Year 2009, are calculated on the basis of ten percent inflation in the cost of construction related materials and labor between Fiscal Year 2006 and Fiscal Year 2007, and five percent per year for the next two fiscal years.

#### FACILITY DATA

##### PRESENT

Location	Varies by facility
Gross # square feet	2,834,000
Age of Building	Varies by facility
Age of Additions	Varies by facility
Year of Last Renovations	Varies by facility

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None (Some projects will result in increased energy efficiency.
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,309,000	\$0	\$0
FY 2004	2,500,000	0	0
FY 2005	1,900,000	0	0
FY 2006	2,820,000	0	0
FY 2007	2,750,000	0	0
FY 2008	2,900,000	0	0
FY 2009	3,000,000	0	0
TOTALS	\$17,179,000	\$0	\$0

### 2. Environmental Compliance (UST/Asbestos/Other)

#### PROJECT DESCRIPTION

Funds are requested for this compliance program and its work to bring the state's Underground Storage Tank (UST) inventory into compliance with federal and state regulations, to manage asbestos abatement projects and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

The \$1,200,000 requested for Fiscal Year 2007 will be used for the following environmental compliance activities:

1. Correcting previously identified contaminated sites;
2. Removing or abandoning tanks not necessary for operations;
3. Upgrading underground fuel oil storage tanks to meet EPA requirements;
4. Maintaining an inventory and management plan for USTs and for asbestos-related activities;
5. Removing asbestos identified as a health and safety concern;
6. Removing asbestos that may be disturbed as a result of demolition/renovation projects;
7. Managing asbestos-containing materials within state facilities; and
8. Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

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Unanticipated environmental compliance issues result in extra costs for professional services, remedial activities and site monitoring that are usually not included in state and school district project budgets. UST inventories and management plans have been completed for state agencies and school districts. Approximately 50 unregulated heating oil tanks will be upgraded starting in Fiscal Year 2007 after all regulated tank work has been completed (unregulated tanks are not regulated by DNREC due to their relatively small capacities).

Surveys for asbestos are required prior to the demolition and/or renovation of schools and public buildings. Extensive renovations are scheduled in schools and public buildings in Fiscal Year 2007 for which surveys have not yet been completed. A portion of this request will be used to correct the environmental issues (leaking USTs, asbestos and other hazardous materials) found when the surveys are complete.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$900,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,200,000	0	0
FY 2006	1,200,000	0	0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	0	0
FY 2009	1,200,000	0	0
TOTALS	\$7,900,000	\$0	\$0

### 3. Architectural Barrier Removal

#### PROJECT DESCRIPTION

Funding is requested to continue DFM's effort to provide adequate access for members of the public in state-owned facilities, and to enable equal employment opportunities for all state employees. The requested level of funding will allow the Barrier Removal program to continue for state agencies, enhance service delivery to the public and accommodate the needs of disabled state employees on a case-by-case basis.

Architectural barrier removal funding will allow Facilities Management to continue as the lead state agency in barrier remediation projects. DFM's goal is to ensure that all state facilities and programs are accessible according to the requirements of the Americans with

Disabilities Act (ADA), and to accommodate employees with disabilities on a case-by-case basis.

Facility accessibility surveys were completed in Fiscal Year 1997 for state-owned facilities, in Fiscal Year 1999 for Department of Health and Social Service facilities, and in Fiscal Year 2001 for other state buildings including State, Services for Children, Youth and Their Families, Safety and Homeland Security and the Delaware National Guard. Fiscal Year 2007 funding will continue the process of removing barriers that were identified in the accessibility surveys, and to correct barriers that become known due to unanticipated program, service delivery, and facility and employee changes.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$150,000	\$0	\$0
FY 2004	150,000	0	0
FY 2005	150,000	0	0
FY 2006	150,000	0	0
FY 2007	150,000	0	0
FY 2008	150,000	0	0
FY 2009	150,000	0	0
TOTALS	\$1,050,000	\$0	\$0

### 4. Kent County Court Complex

#### PROJECT DESCRIPTION

Funding is requested for the continuation of the project to expand and renovate court facilities in Kent County; the final phase of the program to acquire and modernize

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court facilities in each county. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse, which was purchased from the county in 1997, is in the final stages of an extensive renovation.

As directed in the Fiscal Year 1999 Capital Improvement Act, a study of space needs for the courts located in the Kent County Courthouse was conducted. The study addressed space requirements for Superior Court, the Court of Chancery and Court of Common Pleas for a 15 year period through 2014. The study identified the need to expand the courthouse and to purchase the O'Brien Building to meet long-term court space needs. However, based on later work to validate the findings of the 1999 study, architectural consultants identified additional space requirements not included in the findings of the earlier study.

The state purchased the Kent County Courthouse from the county in Fiscal Year 2004, and purchased the O'Brien Building in May 2005.

Based on the Fiscal Year 2004 appropriation of \$4,037,100, DFM initiated work to construct the courthouse addition and to renovate the Kent County Courthouse as envisioned in the Fiscal Year 1999 study. The project was initiated with the selection of an architectural firm and work required to validate the conclusions of the Fiscal Year 1999 study. The validation process resulted in the following key findings and a change in scope and schedule for the project:

- The Fiscal Year 1999 study underestimated the number of current Kent County Judiciary employees and the growth of the Judiciary and associated space required over the subsequent 15 years (ending in 2014).
- Space to support the projected growth of the Kent County Judiciary between 2014 and 2019 cannot be accommodated through the construction of an addition between the courthouse and the O'Brien Building, as envisioned in the 1999 study, due to zoning and historical constraints that govern the use of the property.
- The validation process reaffirmed the desire of Judiciary to keep the Kent County Courthouse on the Green. The Judiciary also reaffirmed its preference to renovate the existing, historic courthouse to ensure that it remains a functioning, integral component of what is now being called the Kent County Court Complex.

Based on the validation effort's key findings, the scope, schedule and cost of the Kent County Courthouse project have evolved to reflect the needs of the Judiciary through 2014 and beyond. The following points summarize the scope of work now envisioned for the construction of the Kent County Court Complex:

- The construction of a stand-alone addition to the courthouse. The addition will include four courtrooms and associated support areas, two unfinished spaces for later fitout as additional courtrooms, separate circulation patterns for judges, visitors and detainees, and secure, underground parking for judges and Department of Correction (DOC) vehicles.
- The construction of a connecting structure between the addition and the historic courthouse.
- The renovation of the historic Kent County Courthouse after the completion of the addition and connecting structure.
- The construction of a nearby parking facility to serve the needs of the Kent County Court Complex.

### FACILITY DATA

#### KENT COUNTY COURTHOUSE

##### PRESENT

Location	Courthouse, The Green, Dover
Gross # square feet	51,000
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

#### PROPOSED – HISTORIC KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	51,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	To be determined

#### PROPOSED – KENT COUNTY COURTHOUSE ADDITION

Location	Same
Gross # square feet	90,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	To be determined

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### PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	2 years
Estimated date of occupancy	To be determined

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
1	If yes, approximately how many. Physical Plant Maintenance Mechanic III, PG 9

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,580,000	\$0	\$0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	8,000,000	0	0
FY 2007	*35,273,000	0	0
<b>TOTALS</b>	<b>\$58,562,700</b>	<b>\$0</b>	<b>\$0</b>

- The amount requested for FY 2007 is based on a requirement for \$46,973,000 less a projected unencumbered FY 2006 year end balance of \$11,700,000.

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition	May 05			
Pre-Design		Sep 05		
Design			Aug 06	
Construction				Jun 08

## 5. Belvedere State Service Center

### PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the state. The Fiscal Year 2007 request is intended to complete the project and address the need for additional funds due to unforeseen conditions, a higher than expected cost of work, and a funding schedule extended over a longer period than originally anticipated.

The on-going renovation project includes the following scope of work:

Asbestos Abatement	Complete in all previously identified areas.
Barrier Removal and Installation of an Elevator	The elevator is operational and one of two handicapped accessible ramps has been constructed. The next phase of work will include the construction of a second exterior ramp, installation of an interior ramp/chair lift, and completion of interior barrier removal projects.
Roof Replacement	Complete.
Exterior Restoration	Complete.
Electrical, Plumbing and Mechanical Repairs and Upgrades	Prior phases of work included the installation of one of two sets of transformers and two fresh air units. The next phase will include the installation of the second set of transformers and the third and final fresh air unit.
Installation of a Fire Protection System	The fire suppression and fire alarm systems have been installed in some sections of the building but are not yet fully operational. The next phase of the project will result in fully operational sprinkler and alarm system.
Sitework	The majority of the work will

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Waterproofing the foundation to reduce groundwater infiltration.

be addressed in the next phase of the project.

The work associated with waterproofing the building will be included in the next phase of the project.

### FACILITY DATA

#### PRESENT

Location	310 Kiamensi Road, Wilmington
Gross # square feet	40,000
Age of Building	53 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Estimated time needed to complete project	12 months
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### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2001	\$1,300,000	\$0	\$0
FY2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	500,000	0	0
FY 2007	1,500,000	0	0
<b>TOTALS</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$500,000</b>

\* The source of Other Funds is New Castle County

### COST COMPONENT

Cost by Item	
\$4,080,000	Total Construction Cost (TCC)
510,000	A/E Fee
510,000	Project Contingency
<b>\$5,100,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Sep 06	
Construction			Jan 07	
Completion				Dec 07

## 6. Sprinkler System Initiative

### PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facilities Management. This initiative will protect critical state assets and increase the level of safety for state employees and visitors to state facilities.

Many of the state's major facilities are either not protected by fire suppression systems or have partial or inadequate protection (e.g. in some buildings the only areas that have fire suppression systems are computer rooms). Sprinkler systems provide critical additional time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property (e.g. electronic and paper records). Many sprinkler systems have been installed in recent years as part of stand alone renovation projects, but the facilities noted in the following list do not yet have fire suppression systems. Although building codes did not require the inclusion of fire suppression systems when the facilities were constructed, based on the size of these facilities, current building codes now require sprinkler systems in similar structures.

The following buildings either have no fire suppression systems or contain systems that require an upgrade to provide 100 percent coverage:

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Jesse Cooper Building	\$130,000
Richardson and Robbins Building	343,000
State Police various – Kent County	298,000
Supreme Court	109,000
Department of Agriculture	185,000
State Library	97,000
Sussex County Family Court	127,000
Williams State Service Center	231,000
Purchasing Office and Warehouse	158,000
Facilities Management Maintenance Building	120,000
Woodburn	64,000
JP Court 10/12	<u>52,000</u>
Total Base Cost Of Systems	\$1,914,000
Architect/Engineering Fees	\$287,000
Construction Contingency	<u>\$287,000</u>
Total	\$2,488,000

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,488,000	\$0	\$0
TOTAL	<b>\$2,488,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,914,000	Total Construction Cost (TCC)
287,000	A/E Fee
287,000	Project Contingency
<b>\$2,488,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Dec 06			
Construction	Apr 07			
Completion	Sep 08			

## 7. Sussex County Courthouse Roof Replacement

### PROJECT DESCRIPTION

Funding is requested to replace the copper roof on the Sussex County Courthouse. The roof is approximately 35 years old and had a life expectancy of approximately 30 years when new. Although the Sussex County Courthouse is still in the final stages of an extensive renovation, replacement of the roof was not included in the scope of the project. Over the past few years the number and frequency of leaks into occupied areas have steadily increased. Last year, spot repairs failed to repair a series of leaks over the Judges' chambers and DFM replaced a small section of the copper roof at cost of \$32,000. Since then, additional spot repairs on other areas of the roof have required the expenditure of over \$18,000.

If not replaced soon, leaks in the roof will eventually compromise improvements in the courthouse implemented as part of the soon to be completed renovation.



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### FACILITY DATA

#### PRESENT

Location	Sussex County Courthouse, The Circle, Georgetown
Gross # square feet	61,000
Age of Building	125 years
Age of Additions	5 years
Year of Last Renovations	2005

#### PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	N/A

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None – Will result in a cost savings
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,183,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,183,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$994,500	Total Construction Cost (TCC)
78,000	A/E Fee
110,500	Project Contingency
<b>\$1,183,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Oct 06	
Construction			Mar 07	
Completion				Sep 07

## 8. HVAC Upgrades

Funding is requested for heating, ventilation and air conditioning (HVAC) upgrades. Several DFM facilities require extensive HVAC improvements that cannot, as a group, be funded through DFM's MCI appropriation due to the overall cost of the projects. Each noted facility requires a significant investment to ensure the reliability of mechanical and plumbing systems, to maintain adequate airflow and temperature control, and to achieve the highest level of energy efficiency. The following chart depicts the HVAC projects covered by this request:

Richardson and Robbins Building	\$1,399,000
Kent County Family Court	578,000
State Police Garage	463,000
Capitol Police/Credit Union	463,000
Old State House	234,000
Carvel Building *	<u>990,000</u>
<b>TOTAL</b>	<b>\$4,127,000</b>

\*Note: Please note that the work required in the Carvel Building is a result of not including the replacement of air handlers, ceilings and lighting on the 2nd and 11th floors when the remainder of the building was renovated a number of years ago.

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None – The project will result in a reduction in energy consumption.
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.



# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$4,127,000	\$0	\$0
<b>TOTAL</b>	<b>\$4,127,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$3,301,000	Total Construction Cost (TCC)
413,000	A/E Fee
413,000	Project Contingency
<b>\$4,127,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Dec 06		
Construction		Apr 07		
Completion			Dec 07	

## 9. DNREC Dover Space/Location Study

### PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location (in Dover) for a new Department of Natural Resources and Environmental Control (DNREC) facility. A new facility would consolidate DNREC agencies currently located in the Richardson and Robbins (R&R) Building and in six leased facilities in the surrounding area. DNREC's growth over the last 20 years has rendered the R & R Building functionally inadequate for the department's needs. The R&R building is over populated and over crowded for both employees and visitors; public spaces and corridors are currently used for office space, work areas and filing cabinets. The overcrowded conditions require continuous and intensive management by Facilities Management to ensure that tenants do not violate City of Dover fire code. The Capital Space Study completed in Fiscal Year 2004, recommended the construction of a new unified DNREC building as part of a long-term plan to adequately address the space needs of state agencies in the Dover area. The study provided a preliminary estimate of a need for approximately 160,000 square feet of space for the

department's 600 employees. However, the Capital Space Study did not fully address DNREC's space needs and did not recommend a specific site. If consolidated into one Dover facility, the elimination of DNREC leases would result in an annual cost avoidance of \$484,000. Consolidation would also benefit DNREC divisions and agencies by providing convenient and economical access to shared resources and equipment. DNREC provides many direct services to the citizens of Delaware that require a visit to the R&R Building. Currently the facility does not have easy access to major roads or sufficient parking to support current levels of customer contact.

The envisioned study would quantify specific space requirements and establish a rational basis to set the size and footprint of a new building. The study would also be intended to explore various sites in Dover to enable the recommendation of an optimum location for a new facility.

### FACILITY DATA

#### PRESENT

Location	Richardson & Robbins Building
Age of Building	122 years
Age of Additions	N/A
Year of Last Renovations	1983

#### PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	One year to complete the study
Estimated date of occupancy	To be determined

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$250,000	Pre-Construction (Planning)
<b>\$250,000</b>	<b>Total</b>

## 10. Department of Agriculture Space Study

### PROJECT DESCRIPTION

Funding is requested to commission a study of the Department of Agriculture's offices and laboratories located at 2320 South DuPont Highway in Camden Delaware. The study is intended to determine the department's need for a renovated and/or expanded facility due to growth over the last few years.

The department's combined office/laboratory facility was built in 1966. Since that time, a number of minor renovations and small additions have been completed. In 2002, a 5,500 square foot Agricultural Compliance Laboratory was constructed to accommodate the manure testing mandated by the Nutrient Management Law. While the new laboratory meets the needs of the Nutrient Management program and also freed some limited space within the lab area of the administration building, Agriculture personnel are still shoehorned into the existing building. Offices for the Racing Commissions (Harness and Thoroughbred), Agricultural Planning (Farmland Preservation), and the Standard Breeder's Fund are not well integrated into the building. Also, Plant Industries (Seed), Pesticides, and Poultry and Animal Health (State Veterinarian) utilize old and inefficient laboratory facilities.

The study would encompass all Agriculture facilities at the Camden site including the main Agriculture office/lab building, annex and garage.

### FACILITY DATA

#### PRESENT

Location	Ag Building, Rt. 13, Camden
Gross # square feet	23,857
Age of Building	40 years
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Location	To be determined
Gross # square feet	To be determined
Estimated time needed to complete project	To be determined
Estimated date of occupancy	To be determined

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction (Planning)
<b>\$100,000</b>	<b>Total</b>

## 11. Automated Vehicle Tracking System

### PROJECT DESCRIPTION

Funding is requested in the Office of Management and Budget, Government Support Services (GSS) for an automated vehicle tracking system to monitor the state's vehicle fleet. The system will be used to document

# OFFICE OF MANAGEMENT AND BUDGET

## 10-02-00

mileage for service intervals, as well as used for a risk assessment tool for unsafe operation and inappropriate use.

The system consists of an installed black box and antenna that sends vehicle information via cell networks, satellite or radio system to a host information center. The information can then be used to control and manage the state's vehicle fleet.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

### FISCAL YEAR 2008

**1. Minor Capital Improvement and Equipment**

**\$2,900,000**

*See Project Description for FY 2007.*

**2. Environmental Compliance (UST/Asbestos/Other)**

**\$1,200,000**

*See Project Description for FY 2007.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

**1. Minor Capital Improvement and Equipment**

**\$3,000,000**

*See Project Description for FY 2007.*

**2. Environmental Compliance (UST/Asbestos/Other)**

**\$1,200,000**

*See Project Description for FY 2007.*

**3. Architectural Barrier Removal**

**\$150,000**

*See Project Description for FY 2007.*



**DELAWARE ECONOMIC DEVELOPMENT OFFICE**  
**10-03-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Strategic Fund	\$ 10,000,000	\$ 13,000,000	\$ 13,000,000	\$ 10,000,000	\$ 13,000,000	\$ 13,000,000
2. New Economy Initiative Year III	20,500,000	12,000,000	18,200,000	10,000,000		
3. Fraunhofer Vaccine Development			1,000,000	1,000,000	1,000,000	1,000,000
4. I-95 Rest Stop Assessment			500,000			
N/A Riverfront Development Corporation	9,000,000	5,500,000	6,000,000	5,000,000		
N/A Diamond State Port Corporation	15,000,000	10,000,000	30,000,000	7,000,000		
<b>TOTALS</b>	<b>\$ 54,500,000</b>	<b>\$ 40,500,000</b>	<b>\$ 68,700,000</b>	<b>\$ 33,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>

### 1. Strategic Fund

#### PROJECT DESCRIPTION

Funding is requested to recapitalize the Strategic Fund in the amount of \$13 million to be used for working capital, equipment, building acquisition, critical business development retention and creation projects, and training programs.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$10,000,000	\$0	\$0
FY 2004	10,000,000	0	0
FY 2005	10,000,000	0	0
FY 2006	13,000,000	0	0
FY 2007	13,000,000	0	0
FY 2008	13,000,000	0	0
FY 2009	13,000,000	0	0
<b>TOTALS</b>	<b>\$82,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. New Economy Initiative Year III

#### PROJECT DESCRIPTION

Funding is requested for the third year of the New Economy Initiative. Funds will be allocated as follows:

- **Competitiveness Fund - \$15,000,000:** To recapitalize the Competitiveness Fund to be used for the matching grant program to induce Delaware manufacturers to make capital investments to preserve and expand productivity and for competitiveness and jobs at existing Delaware plant sites that face decline due to national and global competition.
- **Seed Fund/Phase 2 - \$1,000,000:** To foster high-wage, fast-growing small businesses in technology fields such as biotechnology, advanced materials, clean energy, information technology, and new chemical applications.
- **Clean Energy Partnership - \$200,000:** Third year of a three year program funding to help higher education institutions build a nationally recognized Clean Energy Center based on their existing strengths in engineering, material sciences, and energy policy.

# DELAWARE ECONOMIC DEVELOPMENT OFFICE

10-03-00

- **EPSCOR - \$1,000,000:** Third year of a three year commitment to build research infrastructure in area of complex Environmental Systems through a partnership among the state's institutions of higher learning including the University of Delaware, Delaware State University, Wesley College and Delaware Technical and Community College.
- **DuPont Partnership - \$1,000,000:** For east gate expansion and perimeter upgrades to DuPont Experimental station.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$20,500,000	\$0	\$0
FY 2006	12,000,000	0	0
FY 2007	18,200,000	0	0
TOTALS	<b>\$50,700,000</b>	<b>\$0</b>	<b>\$0</b>

## 3. Fraunhofer Vaccine Development

### PROJECT DESCRIPTION

Funding is requested for the Fraunhofer Vaccine Development project. Fiscal Year 2007 will be the first of five year funding to Fraunhofer USA Center for Molecular Biotechnology (CMB), which has successfully completed its first stage of development. The Center has established a strong externally funded research and development program in the plant-made biopharmaceuticals arena. The Center's transitional research (technology development, initial product evaluation and validation) focuses on targets in vaccine, therapeutic protein and therapeutic antibody markets. New capabilities will enable CMB to develop a stronger and broader infrastructure that will create new high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and enable CMB to leverage its unique technologies most successfully in the biotech marketplace. The strengthened capabilities, business potential and increased visibility will be highly beneficial to both Fraunhofer and the State of Delaware. The Center's success to this point has depended critically upon the availability of stable base funding from both Fraunhofer and the state.

A successful transition into the next stage of the Center's development depends on an adequate base of stable funding. With a \$1 million annual commitment from Delaware for the next five years, Fraunhofer's Center

will be able to leverage a 2:1 matching grant of \$10 million from Fraunhofer USA and Fraunhofer Gesellschaft in Germany. This funding will be in addition to sources of funding from areas such as the National Institute of Health (NIH), Bill Gates Foundation and U.S. Department of Defense.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. I-95 Reststop Assessment

### PROJECT DESCRIPTION

Funding is requested for an assessment of the I-95 rest area. There are three separate leases that will expire over the next few years (two gas station vendors and the service plaza vendor). The Department of Transportation will soon start the request for proposal process on the first lease, followed rather quickly by the remaining two leases.

The Service Plaza does not currently sell Delaware as a destination or represent Delaware businesses. It would be beneficial to have Delaware retailers and restaurants located inside the building opposed to national chains. The Service Plaza should be re-named "Delaware's Welcome Center". It needs a good clean look with the visitor information in the middle of the plaza. At the present time, the Greater Wilmington Convention and Visitors Bureau (CVB) office is located down a dark hallway out of view. The Service Plaza receives over 2 million visitors a year (the Greater Wilmington CVB only gets 35,000 – 40,000 of these visitors).

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
TOTAL	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**DELAWARE ECONOMIC DEVELOPMENT OFFICE**  
**10-03-00**

**FISCAL YEAR 2008**

**1. Strategic Fund**  
**\$13,000,000**

*See Project Description for FY 2007.*

**2. Fraunhofer Vaccine Development**  
**\$1,000,000**

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Strategic Fund**  
**\$13,000,000**

*See Project Description for FY 2007.*

**2. Fraunhofer Vaccine Development**  
**\$1,000,000**

*See Project Description for FY 2007.*





# DELAWARE JUSTICE INFORMATION SYSTEM

## 10-07-02

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Thin Client (web-based) LEISS Application			\$ 350,000		\$ 328,750	\$ 328,750
<b>TOTALS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 328,750</b>	<b>\$ 328,750</b>

#### 1. Thin Client (web-based) LEISS Application

##### PROJECT DESCRIPTION

Funding is requested for a new Law Enforcement Investigative Support System (LEISS). When originally designed seven years ago, this was a state-of-the-art system using emerging software development tools. Software tools have evolved, making this the logical time to upgrade the technology and enhance the capabilities of this system. The system is used for the front-end capture of police data and subsequent warrant requests.

Modification will be made for the network print software to generate PDF documents for printing purposes. The project will be divided into workable phases covering a three-year period. Taking this approach will limit the learning impact on the end-user; and, once completed, the change will be transparent to the user.

Each phase will address a different area of LEISS. These phases will address: Network, Warrants, Arrest, Complaints and National Incident Based Reporting (NIBRS).

The first year of this project will require the procurement of various software packages for design and development. Also addressed in the first phase will be development time for the design and programming of the printing and warrant portion of the applications.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$350,000	\$0	\$0
FY 2008	328,750	0	0
FY 2009	328,750	0	0
<b>TOTALS</b>	<b>\$1,007,500</b>	<b>\$0</b>	<b>\$0</b>

#### FISCAL YEAR 2008

##### 1. Thin Client (web-based) LEISS Application

**\$328,750**

*See Project Description for FY 2007.*

#### FISCAL YEAR 2009

##### 1. Thin Client (web-based) LEISS Application

**\$328,750**

*See Project Description for FY 2007.*



# TECHNOLOGY AND INFORMATION

## 11-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Transparent Local Area Network Services		\$ 485,000	\$ 504,000			
2. New Statewide Data Center Project			1,950,000		\$ 12,000,000	
3. Biggs Data Center Infrastructure Improvement Project			912,000		6,500,000	
<b>TOTALS</b>	<b>\$ 0</b>	<b>\$ 485,000</b>	<b>\$ 3,366,000</b>	<b>\$ 0</b>	<b>\$ 18,500,000</b>	<b>\$ 0</b>

#### 1. Transparent Local Area Network (LAN) Services

##### PROJECT DESCRIPTION

Funding is requested to support school connections to the transparent LAN service which is a high speed, local area network interconnection service that eliminates much of the complexity associated with wide area network design. With transparent LAN service, a service provider interconnects the state's local area networks in such a way that all of a specific department's or district's sites appear to be interconnected by the same network segment.

#### 2. New Statewide Data Center Project

##### PROJECT DESCRIPTION

Funding is requested to design and engineer a new data center facility to assume the current workload of the William Penn Data Center. This facility will be designed to accommodate a modern, world-class data center environment and to account for the architectural, mechanical, structural, and electrical anomalies which have historically impacted the William Penn Data Center. The design will engineer solutions to provide full redundancy for power, cooling, fire protection, backup, and other infrastructure support systems. The facility will be engineered to accommodate conservative State of

Delaware information technology (IT) growth projections for the next 15-20 years.

Funding is also requested to identify and procure a suitable site for placement of the new data center facility.

##### FACILITY DATA

###### PRESENT

Location	801 Silver Lake Boulevard
Gross # square feet	49,900
Age of Building	24 years
Age of Additions	13 years
Year of Last Renovations	1993

###### PROPOSED

Location	Working with State Planning Office
Gross # square feet	Approximately 24,000
Estimated time needed to complete project	Three years from design through completion
Estimated date of occupancy	February 2009

##### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

# TECHNOLOGY AND INFORMATION

## 11-00-00

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,950,000	\$0	\$0
FY 2008	12,000,000	0	0
<b>TOTALS</b>	<b>\$13,950,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,000,000	Property Acquisition
10,884,000	Total Construction Cost (TCC)
1,036,000	A/E Fee
1,030,000	Project Contingency
<b>\$13,950,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Property Acquisition		Dec 06		
Design		Jan 07		
Construction			Jan 08	
Completion				Jan 09

### 3. Biggs Data Center Infrastructure Improvement Project

#### PROJECT DESCRIPTION

Funding is requested to design and engineer critical infrastructure improvements at the Biggs Data Center. These critical improvements will substantially improve the reliability rating of the facility thus increasing the department's ability to sustain a higher level of system availability. Specific improvements include expanding floor space to accommodate additional equipment, improving the facility's fire protection rating, address air flow and air quality issues, resolve potentially crippling

power related issues, improve physical building security, and provide redundant services for facility uninterruptible power source/battery, piping, cooling and fire protection systems.

#### FACILITY DATA

##### PRESENT

Location	1901 N. DuPont Hwy, New Castle
Gross # square feet	5,400

##### PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	July 2009

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$912,000	\$0	\$0
FY 2008	6,500,000	0	0
<b>TOTALS</b>	<b>\$7,412,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$5,411,000	Total Construction Cost (TCC)
592,900	A/E Fee
667,100	Loose Equipment & Furniture
741,000	Project Contingency
<b>\$7,412,000</b>	<b>Total</b>

## TECHNOLOGY AND INFORMATION

### 11-00-00

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jul 06		
Construction			Aug 07	
Loose Equipment			Jun 08	
Completion				Jun 09

#### FISCAL YEAR 2008

##### 1. New Statewide Data Center Project

**\$12,000,000**

*See Project Description for FY 2007.*

##### 2. Biggs Data Center Infrastructure Improvement Project

**\$6,500,000**

*See Project Description for FY 2007.*



**STATE  
20-00-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Museum Maintenance	\$ 925,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 450,000
2. Lewes Maritime Museum			2,750,000		6,000,000	2,250,000
3. Minor Capital Improvement and Equipment	750,000	750,000	3,450,000	*500,000	2,000,000	2,000,000
4. Original New Castle Courthouse	950,000		2,530,000			
5. Cooch – Dayett Mill	50,000	100,000	2,285,800			
6. John Bell House			150,000			
7. New Castle Arsenal			500,000			
8. Sussex County Veterans Cemetery			240,000			
9. Dover Public Library		500,000	3,000,000		3,000,000	1,500,000
10. Kirkwood Highway Public Library	2,161,700		1,419,000	1,419,000		
11. Hockessin Public Library		996,400	1,208,000	1,208,000		
12. South Coastal Library	25,000	252,500	2,000,000	2,000,000	1,000,000	
13. New Castle County Libraries – Southern Branch		25,000	3,000,000		3,000,000	2,250,000
14. New Castle County Libraries – Bear Branch		25,000	3,530,000	3,530,000		
15. New Castle Public Library			345,000		838,000	
16. Greenwood Public Library	25,000		500,000		2,000,000	2,000,000
<b>TOTALS</b>	<b>\$ 4,886,700</b>	<b>\$ 2,948,900</b>	<b>\$ 27,257,800</b>	<b>\$ 9,007,000</b>	<b>\$ 18,238,000</b>	<b>\$ 10,450,000</b>

\* Funds are authorized to the Office of Management and Budget.

# STATE 20-00-00

## 1. Museum Maintenance

### PROJECT DESCRIPTION

Funding is requested for support services, and minor and emergency repairs to allow Historical and Cultural Affairs to keep eight museum sites operating safely and according to code. This request addresses the division's key objective to maintain museum preservation and access standards.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$925,000	\$0	\$0
FY 2006	300,000	0	0
FY 2007	350,000	0	0
FY 2008	400,000	0	0
FY 2009	450,000	0	0
<b>TOTALS</b>	<b>\$2,425,000</b>	<b>\$0</b>	<b>\$0</b>

## 2. Lewes Maritime Museum

### PROJECT DESCRIPTION

Funding is requested for a new maritime history and heritage museum in Lewes. The facility could serve as the state's single maritime-based heritage facility. Exhibits in the facility will include the HMS DeBraak (over 6,000 artifacts and the ship's hull), Roosevelt Inlet shipwreck artifacts (more than 2,000) and other items currently in storage or on exhibit at the Zwaanendael Museum in Lewes. The requested level of funding does not include land acquisition or site development costs.

### FACILITY DATA

#### PRESENT

Location	Lewes
Age of Building	N/A
Age of Additions	N/A
Year of Last Renovations	N/A

#### PROPOSED

Location	Same
Estimated time needed to complete project	3 years
Estimated date of occupancy	December 2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
7	In Fiscal Year 2008, Site Supervisor, Museum Aides (4), and Maintenance (2).

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,750,000	\$0	\$0
FY 2008	6,000,000	0	0
FY 2009	2,250,000	0	0
<b>TOTALS</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$9,720,000	Total Construction Cost (TCC)
880,000	A/E Fee
400,000	Project Contingency
<b>\$11,000,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Design			Aug 06	
Construction			Oct 06	
Completion				Dec 08

## 3. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for the protection, restoration and renovation of various historic sites and museums under Historical and Cultural Affairs. These improvements are



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necessary to preserve the various historical facilities and keep them available for Delaware residents and visitors to enjoy. Projects included in this request are listed below:

1. Original Sussex County Courthouse \$385,000  
Complete exterior restoration  
Systems upgrade  
Interior finishes
2. Octagonal School \$358,000  
Interior restoration  
New restroom facility  
Driveway and parking lot
3. John Dickinson Plantation \$440,000  
Visitors Center Barn reclud and stabilization  
Outbuilding reclud
4. Archeology Museum/Museum of Small Town Life \$250,000  
Completion of plans and specifications, and construction for roof replacement and drainage improvements
5. New Castle Green \$132,000  
Drainage and walkway improvements
6. Hale Byrnes House \$165,000  
New utility structure
7. Belmont Hall Conference Center \$330,000  
Exterior rehabilitation
8. Abbotts Mill \$110,000  
Mill outbuilding roof replacement  
Exterior paint
9. New Castle Academy \$350,000  
Exterior rehabilitation and interior plaster repair and finishes
10. Leased Historic Sites \$100,000  
General repairs
11. The Arsenal on the Green – New Castle \$500,000  
Heating and air conditioner systems
12. Furniture and Equipment \$30,000
13. Contingency \$300,000

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$750,000	\$0	\$0
FY 2006	750,000	0	0
FY 2007	3,450,000	0	0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
<b>TOTALS</b>	<b>\$8,950,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. Original New Castle Courthouse

### PROJECT DESCRIPTION

Funding is requested to install a connector between the Courthouse and the adjacent Sheriff's House. The connector will provide a federally required ADA compatible entrance to both buildings as well as to the upper floors of the Courthouse and Sheriff's House. Fiscal Year 2007 funding will also permit rehabilitation of the Sheriff's House for use as a visitor center, museum gallery space and staff support areas.

The original New Castle Courthouse is currently undergoing the first major renovation/restoration since the 1950s. The exterior woodwork, masonry and plaza restoration are complete. Design and construction for interior restoration is scheduled for Fiscal Year 2006, as well as partial design of the connector and installation of the main HVAC unit for the entire site.

### FACILITY DATA

#### PRESENT

Location	Town of New Castle
Age of Building	1732
Age of Additions	1801, 1840s, 1850s
Year of Last Renovations	2005

#### PROPOSED

Location	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	September 2007

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

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## NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$750,000	\$0	\$0
FY 2003	466,300	0	0
FY 2004	250,000	200,000	0
FY 2005	950,000	0	0
FY 2007	2,530,000	0	0
<b>TOTALS</b>	<b>\$4,946,300</b>	<b>\$200,000</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$4,387,300	Total Construction Cost (TCC)
253,000	A/E Fee
506,000	Project Contingency
<b>\$5,146,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Oct 06	
Construction			Dec 06	
Completion				Sep 07

## 5. Cooch – Dayett Mill

### PROJECT DESCRIPTION

Funding is requested for major restoration of the mill and grounds to open the facility to the public for the first time. Cooch – Dayett Mill was acquired by the state in 1996. Since that time, the majority of capital work involved basic stabilization of the mill, architectural and engineering studies, and millrace and dam rehabilitation. Funding in Fiscal Year 2007 will focus on the restoration of the mill and related buildings in order to provide for public access and to use the facility for educational programming and tours.

## FACILITY DATA

### PRESENT

Location	Near Newark
Age of Building	1830s
Age of Additions	1949
Year of Last Renovations	2002

### PROPOSED

Location	Same
Estimated time needed to complete project	2 years
Estimated date of occupancy	March 2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

## NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
4	In Fiscal Year 2007, Site Supervisor, Museum Aide, and Maintenance and Grounds (2).

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$25,000	\$0	\$0
FY 2002	50,000	0	0
FY 2005	50,000	0	0
FY 2006	100,000	0	0
FY 2007	2,285,800	0	0
<b>TOTALS</b>	<b>\$2,510,800</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,864,000	Total Construction Cost (TCC)
236,500	A/E Fee
410,300	Project Contingency
<b>\$2,510,800</b>	<b>Total</b>

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## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Jan 07	
Construction			Mar 07	
Completion				Mar 08

## 6. John Bell House

### PROJECT DESCRIPTION

Funding is requested for major restoration of the John Bell House, located on The Green in Dover. The site was acquired by the state in 2005. Funding in Fiscal Year 2007 will focus on the restoration of the site for use as a headquarters and orientation center for the First State Heritage Park.

### FACILITY DATA

#### PRESENT

Location	Dover
Age of Building	1793
Age of Additions	1949
Year of Last Renovations	2002

#### PROPOSED

Location	Same
Estimated time needed to complete project	1 year
Estimated date of occupancy	March 2007

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$110,000	Total Construction Cost (TCC)
10,000	A/E Fee
30,000	Project Contingency
<b>\$150,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Aug 06	
Construction			Mar 07	
Completion			Jun 07	

## 7. New Castle Arsenal

### PROJECT DESCRIPTION

Funding is requested for installation of central air conditioning and related duct work as well as electrical and heating system upgrades. These improvements will enable fuller and safer public use of the site and support the commercial operation occupying the building that services the local community and visitors to historic New Castle.

### FACILITY DATA

#### PRESENT

Location	420 North Porter Street Seaford
Age of Building	1809
Age of Additions	1855
Year of Last Renovations	2002

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**PROPOSED**

Location	Same
Estimated time needed to complete project	9 months
Estimated date of occupancy	May 2007

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**COST COMPONENT**

<b>Cost by Item</b>	
\$355,000	Total Construction Cost (TCC)
50,000	A/E Fee
95,000	Project Contingency
<b>\$500,000</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Oct 06	
Construction			Jan 07	
Completion			May 07	

**8. Sussex County Veterans Cemetery**

**PROJECT DESCRIPTION**

Funding is requested for architectural and engineering services to design the proposed expansion, including a Master Plan that will provide ten years additional capacity for interments. The expansion project will provide for 400 single vaults, 800 double vaults, 600 additional niches in the columbarium, and upgrades to the irrigation system. The requested funds will be reimbursed to the state by the federal Department of Veterans Affairs, upon approval of the design. Based on the present rate of interments, the cemetery will deplete its inventory of vaults and niches in Calendar Year 2009.

**FACILITY DATA**

**PRESENT**

Location	DVMC Millsboro
Gross # square feet	N/A
Age of Building	N/A

**PROPOSED**

Location	Same
Gross # square feet	N/A
Estimated time needed to complete project	23 months
Estimated date of occupancy	May 2008

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$240,000	\$1,434,510	\$0
<b>TOTAL</b>	<b>\$240,000</b>	<b>\$1,434,510</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$1,127,000	Total Construction Cost (TCC)
124,200	A/E Fee
115,000	Environmental/Archeological Studies
68,310	Project Contingency
<b>\$1,434,510</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Jun 07	
Construction				Sep 07
Completion				May 08

## 9. Dover Public Library

### PROJECT DESCRIPTION

Funding is requested to build a new 50,000 square foot library building that will replace the current library building. The present library is inadequate to serve the needs of its patrons.

### FACILITY DATA

PRESENT	
Location	45 South State Street Dover
Gross # square feet	17,090
Age of Building	42 years
Age of Additions	17 years

## PROPOSED

Location	To be determined
Gross # square feet	50,000
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	February 2008

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2000	\$364,300	\$0	\$364,300
FY 2006	500,000	0	500,000
FY 2007	3,000,000	0	3,000,000
FY 2008	3,000,000	0	3,000,000
FY 2009	1,500,000	0	1,500,000
<b>TOTALS</b>	<b>\$8,364,300</b>	<b>\$0</b>	<b>\$8,364,300</b>

\* Source of Other Funds is the City of Dover and private donations.

### COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
1,647,900	Property Acquisition
10,441,600	Total Construction Cost (TCC)
1,318,300	A/E Fee
1,647,900	Planning, Landscaping, and Advertising Bids
1,647,900	Project Contingency
<b>\$16,728,600</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Property Acquisition	Jan 06			
Design	Mar 06			
Construction			Aug 07	
Completion			Feb 08	

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**10. Kirkwood Highway Public Library**

**PROJECT DESCRIPTION**

Funding is requested to completely raze the existing structure and build a new 20,000 square foot library building on the current site.

**FACILITY DATA**

**PRESENT**

Location	6000 Kirkwood Highway Wilmington
Gross # square feet	13,400
Age of Building	38 years

**PROPOSED**

Location	Same
Gross # square feet	20,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	September 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2005	\$2,161,700	\$0	\$2,161,700
FY 2007	1,419,000	0	1,419,000
<b>TOTALS</b>	<b>\$3,580,700</b>	<b>\$0</b>	<b>\$3,580,700</b>

\* Source of Other Funds is New Castle County and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,729,200	Total Construction Cost (TCC)
716,100	A/E Fee
716,100	Project Contingency
<b>\$7,161,400</b>	<b>Total</b>

**CALENDAR SCHEDULE**

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jan 06			
Construction		Jul 06		
Completion			Sept 07	

**11. Hockessin Public Library**

**PROJECT DESCRIPTION**

Funding is requested for a 10,400 square foot addition to the existing library building. This project will bring Hockessin to the same service level as other expanded New Castle County libraries.

**FACILITY DATA**

**PRESENT**

Location	1023 Valley Road Hockessin
Gross # square feet	14,600
Age of Building	10 years

**PROPOSED**

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	September 2007

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2004	\$1,316,100	\$0	\$1,316,100
FY 2006	996,400	0	996,400
FY 2007	1,208,000	0	1,208,000
<b>TOTALS</b>	<b>\$3,520,500</b>	<b>\$0</b>	<b>\$3,520,500</b>

\* Source of Other Funds is New Castle County and private donations.

**COST COMPONENT**

<b>Cost by Item</b>	
\$5,280,800	Total Construction Cost (TCC)
844,900	A/E Fee and Planning
704,100	Project Contingency
211,200	Other (not defined)
<b>\$7,041,000</b>	<b>Total</b>

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## CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jan 06			
Construction		Sep 06		
Completion			Feb 08	

## 12. South Coastal Library

### PROJECT DESCRIPTION

Funding is requested for a 17,000 square foot addition to meet existing and future library services needs.

### FACILITY DATA

#### PRESENT

Location	43 Kent Avenue Bethany Beach
Gross # square feet	8,097
Age of Building	10 years

#### PROPOSED

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	February 2008

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2006	252,500	0	252,500
FY 2007	2,000,000	0	2,000,000
FY 2008	1,000,000	0	1,025,000
<b>TOTALS</b>	<b>\$3,277,500</b>	<b>\$0</b>	<b>\$3,277,500</b>

\* Source of Other Funds is Sussex County and private donations.

## COST COMPONENT

Cost by Item	
\$29,000	Pre-Construction (includes \$4,000 for advertising for bids)
4,625,100	Total Construction Cost (TCC)
655,500	A/E Fee
589,900	Planning
655,500	Project Contingency
<b>\$6,555,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jan 06			
Construction		Sep 06		
Completion			Feb 08	

## 13. New Castle County Libraries – Southern Branch

### PROJECT DESCRIPTION

Funding is requested for land acquisition and to begin construction of a new 40,000-45,000 square foot anchor library in southern New Castle County.

### FACILITY DATA

#### PROPOSED

Location	To be determined
Gross # square feet	40,000 - 45,000
Estimated time needed to complete project	3 years
Estimated date of occupancy	February 2010

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	3,000,000	0	3,000,000
FY 2008	3,000,000	0	3,000,000
FY 2009	2,250,000	0	2,275,000
<b>TOTALS</b>	<b>\$8,275,000</b>	<b>\$0</b>	<b>\$8,275,000</b>

\* Source of Other Funds is: New Castle County and private donations.

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## COST COMPONENT

Cost by Item	
\$29,000	Pre-Construction (includes \$4,000 for advertising for bids)
11,721,500	Total Construction Cost (TCC)
1,655,000	A/E Fee
1,489,500	Planning
1,655,000	Project Contingency
<b>\$16,550,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2010
Property Acquisition	Dec 05			
Design	Jan 06			
Construction		Mar 08		
Completion				Feb 10

## 14. New Castle County Libraries – Bear Branch

### PROJECT DESCRIPTION

Funding is requested to completely reprogram the existing 15,000 square foot structure and to renovate the Gilliam Building to house Technical Services.

### FACILITY DATA

PRESENT	
Location	101 Governor's Place Bear
Gross # square feet	25,000
Age of Building	6 years

### PROPOSED

Location	Same
Gross # square feet	25,000
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	April 2008

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$25,000	\$0	\$0
FY 2007	3,530,000	0	3,555,000
<b>TOTALS</b>	<b>\$3,555,000</b>	<b>\$0</b>	<b>\$3,555,000</b>

\* Source of Other Funds is New Castle County.

## COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
5,663,000	Total Construction Cost (TCC)
711,000	A/E Fee
711,000	Project Contingency
<b>\$7,110,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Sep 06		
Construction		Feb 07		
Completion			Apr 08	

## 15. New Castle Public Library

### PROJECT DESCRIPTION

Funding is requested for the purchase of adjacent property and to begin site improvement for expansion from 8,400 square foot to the 15,000-18,000 square foot range.

### FACILITY DATA

PRESENT	
Location	424 Delaware Avenue New Castle
Gross # square feet	8,400
Age of Building	40 years



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## PROPOSED

Location	Same
Gross # square feet	16,500
Estimated time needed to complete project	1.3 years
Estimated date of occupancy	April 2008

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$345,000	\$0	\$345,000
FY 2008	838,000	0	868,000
<b>TOTALS</b>	<b>\$1,183,000</b>	<b>\$0</b>	<b>\$1,183,000</b>

\* Source of Other Funds is local private fundraising

## COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
217,600	Property Acquisition
1,638,200	Total Construction Cost (TCC)
242,600	A/E Fee
242,600	Project Contingency
<b>\$2,366,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Jan 06		
Design			Jul 06	
Construction			Apr 07	
Completion				Apr 08

## 16. Greenwood Public Library

## PROJECT DESCRIPTION

Funding is requested for land acquisition and beginning construction of a new 20,000 square foot library to serve northwest Sussex County.

## FACILITY DATA

### PRESENT

Location	Mill Street Greenwood
Gross # square feet	3,600
Age of Building	17 years

### PROPOSED

Location	To be determined
Gross # square feet	20,000
Estimated time needed to complete project	2 years
Estimated date of occupancy	November 2008

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2005	\$25,000	\$0	\$0
FY 2007	500,000	0	500,000
FY 2008	2,000,000	0	2,000,000
FY 2009	2,000,000	0	2,025,000
<b>TOTALS</b>	<b>\$4,525,000</b>	<b>\$0</b>	<b>\$4,525,000</b>

\* Source of Other Funds is Sussex County.

## COST COMPONENT

Cost by Item	
\$25,000	Pre-Design
880,000	Property Acquisition
6,335,000	Total Construction Cost (TCC)
905,000	A/E Fee
905,000	Project Contingency
<b>\$9,050,000</b>	<b>Total</b>

## CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Property Acquisition			Jul 06	
Design			Jul 06	
Construction			Jan 07	
Completion				Nov 08

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**FISCAL YEAR 2008**

**1. Museum Maintenance** **\$400,000**

*See Project Description for FY 2007.*

**2. Lewes Maritime Museum** **\$6,000,000**

*See Project Description for FY 2007.*

**3. Minor Capital Improvement and Equipment** **\$2,000,000**

*See Project Description for FY 2007.*

**4. Dover Public Library** **\$3,000,000**

*See Project Description for FY 2007.*

**5. South Coastal Library** **\$1,000,000**

*See Project Description for FY 2007.*

**6. New Castle County Libraries – Southern Branch** **\$3,000,000**

*See Project Description for FY 2007.*

**7. New Castle Public Library** **\$838,000**

*See Project Description for FY 2007.*

**8. Greenwood Public Library** **\$2,000,000**

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Museum Maintenance** **\$450,000**

*See Project Description for FY 2007.*

**2. Lewes Maritime Museum** **\$2,250,000**

*See Project Description for FY 2007.*

**3. Minor Capital Improvement and Equipment** **\$2,000,000**

*See Project Description for FY 2007.*

**4. Dover Public Library** **\$1,500,000**

*See Project Description for FY 2007.*

**5. New Castle County Libraries - Southern Branch** **\$2,250,000**

*See Project Description for FY 2007.*

**6. Greenwood Public Library** **\$2,000,000**

*See Project Description for FY 2007.*

# HEALTH AND SOCIAL SERVICES

## 35-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Maintenance and Restoration	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
2. Minor Capital Improvement and Equipment	4,688,500	3,123,000	7,250,000	*3,000,000	7,250,000	7,250,000
3. Electrical Upgrade - DHCI Emergency Generators			2,852,000			
4. Fire Sprinkler Upgrade for Code Compliance			1,176,000			
5. Kent-Sussex Roof Life Extension			1,851,700			
6A. New Psychiatric Hospital (1 <sup>st</sup> Option)	5,400,000	3,250,000	20,000,000		40,000,000	40,850,000
6B. DPC Critical Deferred Maintenance Work (2 <sup>nd</sup> Option)			5,598,200	*5,598,200		
7. Stockley Medical Center	1,872,600	13,441,600	19,825,500	*19,825,500		
8. Fluoridation Infrastructure Funding	310,000		300,000			
<b>TOTALS</b>	<b>\$ 14,271,100</b>	<b>\$ 21,814,600</b>	<b>\$ 61,853,400</b>	<b>\$ 30,423,700</b>	<b>\$ 50,250,000</b>	<b>\$ 51,100,000</b>

\* Funds are authorized to the Office of Management and Budget.

1. Maintenance and Restoration		CAPITAL REQUEST			
PROJECT DESCRIPTION		FUNDING			
<p>Funding is requested for the department’s Maintenance and Restoration program.</p> <p>These funds eliminate the need for the Department of Health and Social Services (DHSS) to rely on Minor Capital Improvement (MCI) funding for unexpected maintenance and repairs. The funding is used to maintain 167 buildings at current conditions and provides for the repair for life/safety systems, emergency and other critical building components and additional unanticipated needs.</p>		STATE	FEDERAL	OTHER	
		FY 2003	\$1,700,000	\$0	\$0
		FY 2004	2,000,000	0	0
		FY 2005	2,000,000	0	0
		FY 2006	2,000,000	0	0
		FY 2007	3,000,000	0	0
		FY 2008	3,000,000	0	0
		FY 2009	3,000,000	0	0
		TOTALS	\$16,700,000	\$0	\$0

## HEALTH AND SOCIAL SERVICES

### 35-00-00

### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested to continue the department's established MCI program. These projects are necessary to assist in preventing further deterioration of buildings and grounds belonging to the department; to continue to eliminate the department's backlog of deferred maintenance; and to address key licensing issues in order to improve the safety and environmental conditions of facilities.

MCI projects are currently being directed to mitigate the department's Deferred Maintenance program, address licensing issues, address basic code compliance issues, and to maintain the fundamental integrity of the buildings. Over the past five years 67 MCI projects have addressed these issues with over \$13,375,250 expended. However, over \$46,000,000 of deferred maintenance still exists, and due to the age of the buildings, continues to rise.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$219,000	\$0	\$0
FY 2004	4,800,000	0	0
FY 2005	4,688,500	0	0
FY 2006	3,250,000	0	0
FY 2007	7,250,000	0	0
FY 2008	7,250,000	0	0
FY 2009	7,250,000	0	0
<b>TOTALS</b>	<b>\$34,707,500</b>	<b>\$0</b>	<b>\$0</b>

### 3. Electrical Upgrade – DHCI Emergency Generators

#### PROJECT DESCRIPTION

Funding is requested for complete replacement and upgrade of the life safety generators, transfer switch and high voltage feeder cable. The main power feeder system and backup generators have been evaluated by a consultant and found to be in critical need of replacement. The incoming feeder cable is currently undersized at 5KV. A 25KV cable is recommended. The cable is over 25 years old and has deteriorated substantially. A major failure occurred resulting in an outage at the Candee

Building, which created a life/safety situation for the clients that this building houses. In addition, the backup generators are old and in need of replacement.

#### FACILITY DATA

##### PRESENT

Location	Smyrna
----------	--------

##### PROPOSED

Location	Smyrna
Estimated time needed to complete project	12 months
Estimated date of occupancy	September 2008

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,852,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,852,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,282,000	Total Construction Cost (TCC)
285,000	A/E Fee
285,000	Project Contingency
<b>\$2,852,000</b>	<b>Total</b>

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jul 06		
Construction		Feb 07		
Completion			Jan 08	

#### 4. Fire Sprinkler Upgrade for Code Compliance

##### PROJECT DESCRIPTION

Funding is requested for fire sprinkler upgrades in the nursing homes operated by the department. Revised fire codes now require that all nursing homes have fire sprinkler systems. There is no grandfather clause for this requirement. Indications are that this will have to be accomplished within the next year or the department will face the possibility of losing licenses for the nursing homes. The cost breakdown for the various campuses is:

Governor Bacon Health Center	\$255,000
Stockley	\$125,000
Emily P. Bissell Hospital	\$160,000
Delaware Home For The Chronically Ill	\$86,000
Delaware Psychiatric Hospital	\$550,000
<b>Total</b>	<b>\$1,176,000</b>

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,176,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,176,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$940,800	Total Construction Cost (TCC)
117,600	A/E Fee
117,600	Project Contingency
<b>\$1,176,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jan 07		
Construction			Nov 07	
Completion			Dec 07	

#### 5. Kent-Sussex Roof Life Extension

##### PROJECT DESCRIPTION

Funding is requested to replace the roof of the Kent-Sussex Buildings on the Holloway Campus. The overall condition of these buildings was evaluated by a roofing consultant and found to be in poor condition. The roof membrane is split at the metal edge joints and along the edge line. Water is leaking into the buildings and causing damage to the ceiling tiles, walls and floors. The infiltration of water in the roof insulation and deck structure is a major concern and will cause the deck to deteriorate and structural decay could become a safety issue.

Since a new Psychiatric Hospital is being planned, it was decided to make minor repairs to the roof in order to extend its life versus replacing it. This work was accomplished in 2004. At the time, a roofing consultant estimated the life expectancy of the repaired roof to be six years maximum.

With the potential delay of a new hospital, a new roof will be required in order to maintain the hospital in operational condition for the clients.

##### FACILITY DATA

##### PRESENT

Location	Herman Holloway Campus
Gross # square feet	279,244
Age of Building	40+ years
Year of Last Renovations	2004

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	279,244
Estimated time needed to complete project	12 months
Estimated date of occupancy	September 2007

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,851,700	\$0	\$0
<b>TOTAL</b>	<b>\$1,851,700</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$1,481,365	Total Construction Cost (TCC)
185,168	A/E Fee
185,167	Project Contingency
<b>\$1,851,700</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Sep 06		
Construction		Nov 06		
Completion			Sep 07	

### 6A. New Psychiatric Hospital (1<sup>st</sup> Option)

#### PROJECT DESCRIPTION

Funding is requested to construct a new 246,073 square-foot psychiatric center, as a result of the programming study for the construction of a new patient building that will consolidate all of the hospital patient areas into one building (excluding the forensic population) for the Division of Substance Abuse and Mental Health (DSAMH).

All of Delaware Psychiatric Center's (DPC) units and buildings are not conducive to a therapeutic environment for patients and staff. The hospital has diverse and challenging populations who are difficult to treat because of the physical structure of DPC's units. There are several patients who are neurologically impaired, others have borderline personalities, some have post-traumatic stress disorder and many have drug and alcohol problems. All of these sub-groups are mixed in with the general population. During a recent site visit surveyors from the Joint Commission on Accreditation of Healthcare (JCAHO) recommended that the hospital explore alternate ways of treating the patient population since there are many patients with diverse and special needs. Centers of Medicare/Medicaid Services (CMS) and JCAHO staff commented about the age of the facilities and the need to renovate or replace them.

In many of the hospital's buildings there are safety and health issues that need to be addressed constantly. Bathrooms are in dire need of repair and are not handicapped accessible. The partitions in the patients bathrooms present risk management issues because of the potential for patients to harm themselves. Bathtubs are worn and present a risk to patients injuring themselves by falling. Major renovations such as water lines and HVAC systems need to be installed in several of these buildings. Many units need flooring, ceiling tiles and new lighting.

#### FACILITY DATA

##### PRESENT

Location	Carvel, Kent and Sussex, Springer buildings and part of the Main Building
Gross # square feet	279,224
Age of Building	40 plus years
Age of Additions	None
Year of Last Renovations	Not Known

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	246,073
Estimated time needed to complete project	3 years
Estimated date of occupancy	June 2009

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	5,400,000	0	0
FY 2006	3,250,000	0	0
FY 2007	20,000,000	0	0
FY 2008	40,000,000	0	0
FY 2009	40,850,000	0	0
<b>TOTALS</b>	<b>\$110,000,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$800,000	Pre-Construction
70,000,000	Total Construction Cost (TCC)
9,600,000	A/E Fee
11,155,000	Loose Equipment & Furniture
1,000,000	Environmental/Archeological Studies
1,445,000	Commissioning
16,000,000	Project Contingency
<b>\$110,000,000</b>	<b>Total</b>

##### CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Design	Jul 06			
Construction	Sep 06			
Loose Equipment			Jul 08	
Completion				Jan 10

#### 6B. DPC Critical Deferred Maintenance Work (2<sup>nd</sup> Option)

##### PROJECT DESCRIPTION

Funding is requested for critical deferred maintenance items for the Kent-Sussex, Carvel and Springer buildings.

A consultant identified these items approximately ten years ago and work has been underway to address them. However, this work has been scaled back with the possibility of a new hospital. With the potential delay of the new hospital, these items will have to be accomplished. Therefore, funding is requested to perform this work.

##### FACILITY DATA

##### PRESENT

Location	Herman Holloway Campus
Gross # square feet	Various
Age of Building	Various
Year of Last Renovations	Various

##### PROPOSED

Location	Herman Holloway Campus
Gross # square feet	Various
Estimated time needed to complete project	12 months
Estimated date of occupancy	September 2007

##### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$5,598,200	\$0	\$0
<b>TOTAL</b>	<b>\$5,598,200</b>	<b>\$0</b>	<b>\$0</b>

## HEALTH AND SOCIAL SERVICES

### 35-00-00

#### COST COMPONENT

Cost by Item	
\$4,478,565	Total Construction Cost (TCC)
559,818	A/E Fee
559,817	Project Contingency
<b>\$5,598,200</b>	<b>Total</b>

### 7. Stockley Medical Center

#### PROJECT DESCRIPTION

Funding is requested for the construction of a new 82,745 square-foot, 54-bed Intermediate Care Medical Facility Center at Stockley. This is needed to accommodate rapidly evolving needs in lower Delaware.

The current facility lacks adequate space and contains infrastructure deficiencies, both of which greatly inhibit the ability of staff to fully meet the needs of patients. There are also areas of the facility that do not meet current code requirements. Upgrading these areas on an individual basis versus constructing a new building would be extremely costly.

#### FACILITY DATA

##### PRESENT

Location	Georgetown
Gross # square feet	48,375
Age of Building	41 years

##### PROPOSED

Location	Georgetown
Gross # square feet	82,745
Estimated time needed to complete project	2.5 years
Estimated date of occupancy	December 2008

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$1,872,600	\$0	\$0
FY 2006	13,441,600	0	0
FY 2007	19,825,500	0	0
<b>TOTALS</b>	<b>\$35,139,700</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$600,000	Pre-Construction
24,100,000	Total Construction Cost (TCC)
2,400,000	A/E Fee
3,388,452	Loose Equipment & Furniture
151,949	Environmental/Archeological Studies
288,702	Commissioning
4,210,597	Project Contingency
<b>\$35,139,700</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	May 06			
Construction		Aug 06		
Completion			Jan 08	

### 8. Fluoridation Infrastructure Funding

#### PROJECT DESCRIPTION

Funding is requested in the amount of \$300,000 to use as grant assistance to municipal water supplies for the installation of fluoridation equipment and structures as mandated by 16 Del C. §124. When the General Assembly mandated that all municipal water systems provide fluoride they also obligated the state to fund requisite infrastructure, fluoridation, monitoring and



## HEALTH AND SOCIAL SERVICES

### 35-00-00

supplies. These additional funds will assist the remaining nine municipal water suppliers – Bethany Beach, Bridgeville, Greenwood, Harrington, Henlopen Acres, Magnolia, Millsboro, Rehoboth/Dewey and Slaughter Beach – comply with the law.

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$500,000	\$0	\$0
FY 2005	310,000	0	0
FY 2007	300,000	0	0
<b>TOTALS</b>	<b>\$1,110,000</b>	<b>\$0</b>	<b>\$0</b>

#### FISCAL YEAR 2008

**1. Maintenance and Restoration**  
**\$3,000,000**

*See Project Description for FY 2007.*

**2. Minor Capital Improvement and Equipment**  
**\$7,250,000**

*See Project Description for FY 2007.*

**3. New Psychiatric Hospital**  
**\$40,000,000**

*See Project Description for FY 2007.*

#### FISCAL YEAR 2009

**1. Maintenance and Restoration**  
**\$3,000,000**

*See Project Description for FY 2007.*

**2. Minor Capital Improvement and Equipment**  
**\$7,250,000**

*See Project Description for FY 2007.*

**3. New Psychiatric Hospital**  
**\$40,850,000**

*See Project Description for FY 2007.*



# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. FACTS II		\$ 901,500	\$ 9,339,100		\$ 7,181,800	\$ 7,095,700
2. Minor Capital Improvement and Equipment	\$ 700,800	725,000	1,137,000	\$ *500,000	1,137,000	1,137,000
3. Cleveland White Building/Campus Renovation	300,000		10,002,600		8,002,000	162,700
4. Maintenance and Restoration	43,300	43,300	186,600	50,000	186,600	186,600
<b>TOTALS</b>	<b>\$ 1,044,100</b>	<b>\$ 1,669,800</b>	<b>\$ 20,665,300</b>	<b>\$ 550,000</b>	<b>\$ 16,507,400</b>	<b>\$ 8,582,000</b>

\*Funds are authorized to the Office of Management and Budget.

#### 1. Family and Children Tracking System (FACTS) II Requirements Development

##### PROJECT DESCRIPTION

Funding is requested for the FACTS II project, a multi-year effort to replace the existing information system. The total cost of the project is estimated at \$26,144,100 over the period of Fiscal Year 2006 through Fiscal Year 2010. The department will be submitting an advance planning document to the federal government to secure 50 percent matching funds for development costs and 15 percent matching funds for initial operating costs, thus generating approximately \$12.5 million in federal revenues to offset system costs. Because this approval cannot be guaranteed, this request assumes 100 percent state funding will be required. Should approval be obtained, this and future requests will be adjusted accordingly. The period of Fiscal Year 2007 through Fiscal Year 2009 will include development, testing, training, and implementation phases of the FACTS II project. It is expected that implementation will be completed during Fiscal Year 2010 and the system will become fully operational during that fiscal year.

##### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

##### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2006	\$901,500	\$0	\$0
FY 2007	9,339,100	0	0
FY 2008	7,181,800	0	0
FY 2009	7,095,700	0	0
<b>TOTALS</b>	<b>\$24,518,100</b>	<b>\$0</b>	<b>\$0</b>

\* The source of other funding is potential Title IV-E SACWIS federal funding in 2007- 2010.

## SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

### 37-00-00

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2008	FY 2010
Pre-Design	Jun 05			
Design		Jun 06		
Completion				Jun 10

### 2. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the following minor capital improvement and equipment projects:

Terry Center	
window replacement	\$209,000
Administration Building	
building window replacement	\$348,000
heat pump replacement	\$127,000
New Castle County Detention Center	
cooling tower replacement	\$244,000
Grace, Snowden, Mowlds Cottages	
emergency generator	\$209,000

**Total** **\$1,137,000**

Funding is requested to replace the original windows at the Terry Center as a result of heating and cooling inefficiencies and draft conditions throughout the building. This initiative will complement the HVAC replacement project, which is currently underway.

Funding is requested to replace windows in the Administration Building at 1825 Faulkland Road. The wood is deteriorating around the windows and many of the double pane seals have failed, resulting in insulation and energy loss.

Funding is requested to replace approximately 50 percent of the water source heat pumps in the Administration Building. The original heat pumps are over 15 years old and have exceeded their useful life of approximately eight years.

Funding is requested to replace the cooling tower at the New Castle County Detention Center. The original unit, now 18 years old, was sized for 50 students plus staff. Since then, the population has doubled and two building additions have been constructed, leading to the current tower being severely overtaxed.

Funding is requested to add one or two emergency generators for Grace, Snowden and Mowlds cottages. The generators will provide power for lighting, heating, cooling, and equipment during power outages. These cottages are twenty-four hour youth facilities.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$661,000	\$0	\$0
FY 2005	700,800	0	0
FY 2006	725,000	0	0
FY 2007	1,137,000	0	0
FY 2008	1,137,000	0	0
FY 2009	1,137,000	0	0
<b>TOTALS</b>	<b>\$5,497,800</b>	<b>\$0</b>	<b>\$0</b>

### 3. Cleveland White Building/Campus Renovation

#### PROJECT DESCRIPTION

Funding is requested to complete the architectural and engineering design work required to implement recommendations from the space study commissioned in the Fiscal Year 2005 Capital Budget and to begin construction on the Cleveland White Building. The space study cites on-going deficiencies with electrical, plumbing and HVAC systems, as well as ceilings collapsing. This request complements the departments overall goal of renovating its main campus. Future requests will seek support to implement recommendations for renovation of Wharton Hall, the Administration Building and for the preservation of Ball Cottage.

# SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

## 37-00-00

### FACILITY DATA

PRESENT	
Location	Stevenson House (Milford) and DSCYF Campus
Gross # square feet:	Various
Age of Building	Various
Age of Additions:	Various
Year of Last Renovations:	Various

### PROPOSED

Location	Stevenson House (Milford) and DYFC Campus
Gross # square feet:	To be determined
Estimated time needed to complete project:	To be determined
Estimated date of occupancy:	To be determined

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2007	10,002,600	0	0
FY 2008	8,002,000	0	0
FY 2009	162,700	0	0
<b>TOTALS</b>	<b>\$18,467,300</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$14,658,700	Total Construction Cost (TCC)
2,017,000	A/E Fee
896,500	Loose Equipment & Furniture
895,100	Project Contingency
<b>\$18,467,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Mar 07		
Construction			Sep 07	
Completion				Jun 09

## 4. Maintenance and Restoration

### PROJECT DESCRIPTION

Funding is requested for on-going maintenance and restoration projects. The department currently manages the maintenance of 15 state-owned buildings that vary in age and usage. This funding will enable the department to carry out minor maintenance and restoration projects, which will avert or delay the need for major work on the facilities.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$43,300	\$0	\$0
FY 2006	43,300	0	0
FY 2007	186,600	0	0
FY 2008	186,600	0	0
FY 2009	186,600	0	0
<b>TOTALS</b>	<b>\$646,400</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2008

## 1. Family and Children Tracking System (FACTS) II Requirements Development \$7,181,800

*See Project Description for FY 2007.*

## 2. Minor Capital Improvement and Equipment \$1,137,000

*See Project Description for FY 2007.*

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## SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

### 37-00-00

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**3. Cleveland White Building/Campus  
Renovation**

**\$8,002,000**

*See Project Description for FY 2007.*

**4. Maintenance and Restoration**

**\$186,600**

*See Project Description for FY 2007.*

#### FISCAL YEAR 2009

**1. Family and Children Tracking System  
(FACTS) II Requirements Development**

**\$7,095,700**

*See Project Description for FY 2007.*

**2. Minor Capital Improvement and  
Equipment**

**\$1,137,000**

*See Project Description for FY 2007.*

**3. Cleveland White Building/Campus  
Renovation**

**\$162,700**

*See Project Description for FY 2007.*

**4. Maintenance and Restoration**

**\$186,600**

*See Project Description for FY 2007.*

# CORRECTION

## 38-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Maintenance and Restoration	\$ 3,143,400	\$ 3,143,400	\$ 4,000,000	\$ 2,500,000	\$ 3,143,400	\$ 3,143,400
2. Minor Capital Improvement and Equipment	1,000,000	4,000,000	3,143,400	*3,135,400	4,000,000	4,000,000
3. Site Master Plans – SCI, BWCI, and PCCC			250,000	*250,000		
4. Planning for New Kitchen at HRYCI.			50,000	*50,000		
<b>TOTALS</b>	<b>\$ 4,143,400</b>	<b>\$ 7,143,400</b>	<b>\$ 7,443,400</b>	<b>\$ 5,935,400</b>	<b>\$ 7,143,400</b>	<b>\$ 7,143,400</b>

\*Funds are authorized to the Office of Management and Budget.

#### 1. Maintenance and Restoration

##### PROJECT DESCRIPTION

Funding is requested for the daily maintenance and restoration operations of the prison facilities. This includes but is not limited to, painting, flooring, electrical, lighting, plumbing, heating ventilating and air conditioning (HVAC), structural, roofing, emergency equipment, and security systems.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$3,143,400	\$0	\$0
FY 2006	3,143,400	0	0
FY 2007	3,143,400	0	0
FY 2008	3,143,400	0	0
FY 2009	3,143,400	0	0
<b>TOTALS</b>	<b>\$15,717,000</b>	<b>\$0</b>	<b>\$0</b>

#### 2. Minor Capital Improvement and Equipment

##### PROJECT DESCRIPTION

Funding is requested for the continuance of the Minor Capital Improvement and Equipment/Deferred Maintenance Program to make long-needed repairs, equipment replacements and renovations to the 1.8 million square feet of the department's 11 facilities and associated grounds. For several years, the department has conducted periodic Statewide Facilities Assessments to serve as the guide for establishing maintenance priorities. Presently, the department is concluding its most recent Statewide Facilities Assessment, and the preliminary estimates show the deferred maintenance backlog to be in excess of \$56 million. The requested funding will reduce this backlog, and in doing so, it will maintain and improve the security of the individual institutions.

## CORRECTION

### 38-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,864,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,000,000	0	0
FY 2006	4,000,000	0	0
FY 2007	4,000,000	0	0
FY 2008	4,000,000	0	0
FY 2009	4,000,000	0	0
<b>TOTALS</b>	<b>\$19,864,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Site Master Plans – SCI, BWCI and PCCC

#### PROJECT DESCRIPTION

Funding is requested to perform a site-specific Master Plan for each of the following facilities: Sussex Correctional Institution (SCI), Baylor Women's Correctional Institution (BWCI) and Plummer Community Correctional Center (PCCC). In 2000, the Department of Correction contracted with consultants to conduct a system-wide Master Plan. The Master Plan identified projected populations and existing department sites available for expansion. Given the accuracy of the population projections, the department is requesting to begin planning for facility expansions and renovations. The department has established that the next facility expansions and renovations are best suited for Sussex Correctional Institution, Baylor Women's Correctional Institution and Plummer Community Correctional Center. This request will allow the department to contract with a consultant to analyze current and future needs at these specific sites and establish a construction plan.

This service would include programming for existing and future facilities as well as developing cost estimates for construction. A vital element of this process will be to focus on improving staff-to-inmate ratios at each of the facilities.

#### FACILITY DATA

##### PRESENT

Location	SCI, BWCI, PCCC
Gross # square feet	476,000
Estimated time needed to complete project	Varies
Estimated date of occupancy	Varies

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Planning for New Kitchen at HRYCI

#### PROJECT DESCRIPTION

Funding is requested to begin planning for a new kitchen facility at Howard R. Young Correctional Institution (HRYCI). The construction of the present kitchen facility was completed in 1992, and this kitchen was designed with the intention of preparing meals for a population of approximately 1,200 inmates. Presently, the population is well over 1,600 inmates, and in the past it has peaked at a much higher number than this. In 1999, a Food Service Consultant was contracted to evaluate the existing kitchen. Aside from the population increase and problems associated with that, the consultant noted a need for more operational space and the inadequacies of the current lay-out (especially the potential for cross-contamination between returned food/trash and freshly prepared food).

The department desires to begin planning for a new kitchen facility on the east end of the existing HRYCI. There is ample space at this end of the facility to allow for the amount of increased space indicated by the previous consultant. Also, this location allows for a new kitchen to be built while keeping the existing kitchen in operation. Planning for the new kitchen will include programming for all of the required space to include food preparation and storage, and all of the required equipment. It will also include estimates for construction and equipment costs.

#### FACILITY DATA

##### PRESENT

Location	HRYCI, Wilmington
Gross # square feet	6,000
Age of Building	13 years



## CORRECTION 38-00-00

### PROPOSED

Location	HRYCI, Wilmington
Gross # square feet	To be determined
Estimated time needed to complete project	3 years
Estimated date of occupancy	2009

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
TOTAL	\$50,000	\$0	\$0

### FISCAL YEAR 2008

#### 1. Maintenance and Restoration

**\$3,143,400**

*See Project Description for FY 2007.*

#### 2. Minor Capital Improvement and Equipment

**\$4,000,000**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

#### 1. Maintenance and Restoration

**\$3,143,400**

*See Project Description for FY 2007.*

#### 2. Minor Capital Improvement and Equipment

**\$4,000,000**

*See Project Description for FY 2007.*



# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Planning and Design to Replace the R&R Building- L.E.E.D. (Leadership in Energy and Environmental Design)			\$ 250,000			
2. Conservation Cost Share Program	\$ 2,345,000	\$ 3,205,000	4,575,000	\$ 3,205,000	\$ 4,575,000	\$ 4,575,000
3. Tax/Public Ditches	1,100,000	1,400,000	1,528,000	1,400,000	1,528,000	1,528,000
4. Beach Preservation	1,000,000	10,000,000	3,700,000	3,700,000	1,000,000	3,000,000
5. Lewes Facility Improvements	2,100,000	550,000	773,500			
6. Park Development/ Rehabilitation			2,000,000	4,000,000	2,000,000	2,000,000
7. Critical Roofing Repairs		1,000,000	1,500,000		1,500,000	
8. Red Clay Creek Feasibility Study		415,700	415,800	415,800		
9. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building			2,210,000			
10. Minor Capital Improvement and Equipment	1,000,000	1,250,000	1,597,700		1,600,000	1,600,000
11. Wastewater Management Account*	10,000,000	8,000,000	10,000,000		10,000,000	10,000,000
12. Clean Water State Grant Match*	1,000,000	1,000,000	500,000		1,000,000	1,000,000
<b>TOTALS</b>	<b>\$ 18,545,000</b>	<b>\$ 26,820,700</b>	<b>\$ 29,050,000</b>	<b>\$ 12,720,800</b>	<b>\$ 23,203,000</b>	<b>\$ 23,703,000</b>

\* Funds authorized to the 21<sup>st</sup> Century Fund.

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### 1. Planning and Design to Replace the R&R Building - L.E.E.D. (Leadership in Energy and Environmental Design)

#### PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new Department of Natural Resources and Environmental Control (DNREC) facility. This new facility would consolidate the operations currently located in the Richardson & Robbins (R&R) building and seven other leased facilities. Due to growth in the department over the last 20 years, the R&R building is not functionally adequate for the department's needs. The R&R building is overcrowded with corridors and public spaces being used for offices, work areas and filing. The overcrowded conditions in the building require continuous and intensive management by Facilities Management to ensure that the City of Dover Fire Marshal doesn't issue a fire code violation. Additionally, two DNREC leased spaces, the Priscilla Building and Webb Building, are spatially inadequate as well.

The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet the space needs for state agencies in the Dover area. The preliminary estimates for the new facility would be 160,000 square feet for approximately 600 employees. The six DNREC leases in the Dover area would result in the reduction of \$484,000 in annual lease costs. DNREC has multi-functional divisions that, if located in close proximity to one another, would benefit from shared resources and equipment. Furthermore, many DNREC employees perform functions that require fieldwork, resulting in a revolving work environment that requires direct access to major roadways. The R&R building and other DNREC leased locations do not provide the necessary parking, exterior storage areas or easy access to major roadways.

The planning study would quantify the specific space requirements of the various DNREC divisions to set the size for the new building. The study would also explore various sites to construct the facility.

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified Leadership in Energy and Environmental Design (LEED), a leading-edge system for designing, constructing,

operating and certifying the world's greenest buildings administered by the U.S. Green Building Council, at the gold or platinum level (highest). This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

#### FACILITY DATA

##### PRESENT

Location	89 Kings Highway, Dover
Gross # square feet:	105,000 plus 32,000 leased
Age of Building	25 years
Age of Additions:	25 years
Year of Last Renovations:	1983

##### PROPOSED

Location	To be determined
Gross # square feet:	160,000
Estimated time needed to complete project:	36 – 48 months
Estimated date of occupancy:	2010

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

## 40-00-00

### COST COMPONENT

Cost by Item	
\$250,000	Pre-Construction
<b>\$250,000</b>	<b>Total</b>

## 2. Conservation Cost Share Program

### PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share Program. This program is the state's principal financial support mechanism for the design and installation costs of an assortment of best management practices (BMP) that will protect human health and the state's natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's important farmland soils from excessive erosion; and provide wildlife habitat. The Cost Share Program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The success of the state's pollution control strategies is dependent on the continued funding of conservation cost-share programs. To date, Delaware's NPS Program has been funded primarily by the EPA Section 319 grant. The reliance on these federal funds recently limited program resources, as the 319 grant award dropped from \$1,675,500 in Fiscal Year 2004 to \$1,438,100 in Fiscal Year 2006. Further cuts in this grant award are expected in the coming years. The NPS Program requests an additional \$1,300,000 in state cost-share funding to develop a state NPS sub-grant program similar to the program currently funded by the EPA Section 319 grant. These cost-share dollars will require a 50 percent match for all projects and would be targeted for nutrient reduction or other pollutants listed in the Total Maximum Daily Loads (TMDL) for corresponding water bodies. This funding level will address the shortfall experienced each of the last two years in 319 funding as well as provide state funding to implement Delaware's pollution control strategies.

Delaware's growing whitetail deer population has resulted in a number of environmental and residential problems. Among these are deer/vehicle collisions,

agricultural crop depredation, habitat depredation, and damage to managed landscapes.

The department is requesting an increase of \$70,000 in state cost-share funds to offer management assistance to these stakeholders so that they can effectively address the issue of over-population of whitetail deer. These cost-share funds will be available for planting nurse crops to concentrate deer, resulting in increases in antler less deer harvests. Other management tools may also be eligible for cost-share funding as prescribed by the Delaware Quality Deer Management Association.

Of the total request, a base of \$1,500,000 will be divided equally among the three counties to expand their programs; an additional \$1,705,000 will be directed towards nutrient management efforts statewide; \$1,300,000 will be made available for NPS cost-share projects; and \$70,000 will be allocated for cost-share for deer management projects.

### FY 2007 Cost Share program targets:

Projects	FY 2007 Target
Water Quality	\$3,475,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Deer Management	70,000
<b>Total</b>	<b>\$4,575,000</b>

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$2,345,000	\$2,000,000	\$1,100,000
FY 2004	2,345,000	2,000,000	1,100,000
FY 2005	2,345,000	2,000,000	1,100,000
FY 2006	3,205,000	2,000,000	1,100,000
FY 2007	4,575,000	2,000,000	1,100,000
FY 2008	4,575,000	2,000,000	1,100,000
FY 2009	4,575,000	2,000,000	1,100,000
<b>TOTALS</b>	<b>\$23,965,000</b>	<b>\$14,000,000</b>	<b>\$7,700,000</b>

\* The source of Other funds are State Rehabilitation Fund loans and private funds.

## 3. Tax/Public Ditches

### PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water control facilities. Constructing environmentally sensitive projects requires

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. These will be installed in existing projects as appropriate. Stream corridor, wetland restoration and wetland compensation projects are included as part of channel projects to ensure the state's goal of no net loss for freshwater wetlands and to support the department's green infrastructure and ecological restoration initiatives. A portion of these funds is used to construct highway crossings necessary for the completion of these channel improvement projects and for related installation equipment. These projects promote economic development by providing a strong agricultural base. They also provide a basis for additional best management practices to be constructed, thereby protecting the natural resources and health and safety of Delawareans. Many towns, cities, suburbs and strip developments also depend on these projects for drainage and flood control. An increase of \$128,000 is requested to honor landowner agreements for buffer leases that were a federal permit condition for the Jackson's Tax Ditch mitigation.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$800,000	\$100,000	\$320,000
FY 2004	800,000	100,000	320,000
FY 2005	1,100,000	100,000	320,000
FY 2006	1,400,000	100,000	320,000
FY 2007	1,528,000	100,000	320,000
FY 2008	1,528,000	100,000	320,000
FY 2009	1,528,000	100,000	320,000
<b>TOTALS</b>	<b>\$8,684,000</b>	<b>\$700,000</b>	<b>\$2,240,000</b>

\*The source of Other funds is local funds.

## 4. Beach Preservation

### PROJECT DESCRIPTION

Funding is requested to carry out the state's beach preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Delaware's beaches are generally eroding and migrating landward in response to coastal storms and sea level rise. These projects improve protection to shorefront homes, businesses, roads and utilities and enhance the basis of the state's coastal recreation and tourism industry. Under normal conditions it is estimated that the department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Initial construction of the federal shore protection project at Roosevelt Inlet/Lewes Beach began in Fiscal Year 2004, and the Rehoboth/Dewey and Fenwick federal projects in Fiscal Year 2005. Funds requested in Fiscal Years 2007, 2008 and 2009 will be used for the non-federal share of the cost for construction of federal shore protection projects at Bethany Beach/South Bethany and Broadkill Beach, as well as the first renourishment maintenance projects for Roosevelt/Lewes, Rehoboth/Dewey and Fenwick; state replenishment projects along the Delaware Bay shore; groin rehabilitation work within Cape Henlopen State Park; general dune maintenance and miscellaneous expenses required to carry out the program.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$1,000,000	\$732,000	\$1,919,000
FY 2004	1,000,000	4,505,000	1,875,700
FY 2005	1,000,000	12,749,000	2,060,200
FY 2006	10,000,000	3,000,000	2,183,812
FY 2007	3,700,000	24,905,000	2,314,841
FY 2008	1,000,000	3,160,000	2,453,731
FY 2009	3,000,000	6,000,000	2,600,955
<b>TOTALS</b>	<b>\$20,700,000</b>	<b>\$55,051,000</b>	<b>\$15,408,239</b>

\*The source of Other funds is Public Accommodations Tax Funds.

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### 5. Lewes Facility Improvements

#### PROJECT DESCRIPTION

Funding is requested to complete the Lewes Facility Improvements project. The department is requesting funds for replacement of the pier and dock that will be removed to accommodate the Fish and Wildlife Boat Ramp and the replacement of the undesirable existing rubble fill revetment. Design of an innovative shoreline stabilization that includes wetland creation and the design of the pier and dock have been completed utilizing a federal grant. This request will also cover an increase in the consultant projections for the new facility due to increased material costs resulting from the recent hurricanes in the Gulf that have raised the construction cost estimates by 15 percent.

#### FACILITY DATA

##### PRESENT

Location	901 Pilottown Road, Lewes
Gross # square feet	59,151
Age of Building	Approximately 45 years
Age of Additions	33 years (partially rebuilt after 1970 fire)
Year of Last Renovations	1980

##### PROPOSED

Location	Same
Gross # square feet	20,000
Estimated time needed to complete project	15 months
Estimated date of occupancy	December 2006

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,100,000	\$0	\$0
FY 2006	550,000	40,000	0
FY 2007	773,500	0	0
<b>TOTALS</b>	<b>\$3,423,500</b>	<b>\$40,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$3,198,500	Total Construction Cost (TCC)
265,000	A/E Fee
<b>\$3,463,500</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Construction			Aug 06	
Completion			Jun 07	

### 6. Park Rehabilitation

#### PROJECT DESCRIPTION

Funding is requested to rehabilitate the state's park system which currently contains over 450 buildings in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park unit also contains utilities and other infrastructure that, in many cases, are in need of major repair or replacement. Funding will be targeted to the following: deferred maintenance and upgrades on buildings; parking and roadway improvements; and utility and infrastructure improvements.

Limited funding for rehabilitation over the past five years has addressed only a small portion of the highest priorities for public use and safety. Rehabilitation funding will be used for building and utilities as needed in all parks with an emphasis on the following categories: public safety, environmental protection, historic preservation, adaptive reuse, code compliance, public accessibility and improved efficiency.

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,000,000	\$0	\$0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
<b>TOTALS</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$150,000	Pre-Construction
5,600,000	Total Construction Cost (TCC)
250,000	A/E Fee
<b>\$6,000,000</b>	<b>Total</b>

## 7. Critical Roofing Repairs

### PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware. Many of the roofs on buildings across the state parks system have exceeded their useful life and must be replaced or the department will face the loss and/or repair of the underlying structures from water damage which will be much costlier over time than the roof replacement itself. At Fort Delaware on Pea Patch Island the terreplein and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Fiscal Year 2006 funding for critical roofing repairs provided for the completion of the Bellevue Mansion roof replacement in Bellevue State Park. In the summer of 2006, the division will be undertaking Phase 1 of a multi-year roofing project at Fort Delaware with the remaining Fiscal Year 2006 funds. Fiscal Year 2007 funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware, Bellevue, Lums Pond, Brandywine Creek, and Cape Henlopen.

### FACILITY DATA

#### PRESENT

Location	Various
Gross # square feet	N/A
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	Various

#### PROPOSED

Location	Various
Gross # square feet	N/A
Estimated time needed to complete project	4 to 18 months
Estimated date of occupancy	N/A

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2007	1,500,000	0	0
FY 2008	1,500,000	0	0
<b>TOTALS</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$150,000	Pre-Construction
3,700,000	Total Construction Cost (TCC)
150,000	A/E Fee
<b>\$4,000,000</b>	<b>Total</b>



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### 8. Red Clay Creek Feasibility Study

#### PROJECT DESCRIPTION

As a result of the September 2003 flood in the community of Glenville, the U.S. Army Corps of Engineers and DNREC, in consultation with an ad-hoc advisory group composed of representatives from the Department of Transportation, New Castle County Department of Land Use and Special Services and the county's consultant, New Castle Conservation District, Red Clay Valley Association and local citizens, have committed to completing a Feasibility Phase Study to assess the extent of the federal interest in participating in a solution to the identified problem(s) in the Red Clay Creek watershed.

A detailed project work plan (PWP) has been prepared and reviewed by the advisory group. The PWP will develop a series of recommendations for ecosystem restoration projects including fish and wildlife habitat, wetlands, aquatic and upland habitat, water-related infrastructure, comprehensive watershed management, water supply, recreation, water quality control, flood control, and other allied purposes.

A typical Corps study lasts from 24 to 36 months and is driven by both the federal and non-federal sponsor's budgetary abilities. The non-federal sponsor must commit to providing 50 percent of the total feasibility study cost totaling an estimated \$2,435,000. This commitment can be provided by a combination of in-kind services and cash. The dollar value of the in-kind services approved by the Corps to date totals an estimated \$386,000 while the cash amount is estimated at \$831,500. The proportion of in-kind services to cash is subject to change as required, and approved changes will be recorded in the PWP. Both in-kind and cash will be provided over multiple fiscal years to coincide with the federal budget process.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$415,700	\$608,750	\$0
FY 2007	415,800	608,750	0
TOTALS	\$831,500	\$1,217,500	\$0

### 9. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building

#### PROJECT DESCRIPTION

Funding is requested for the acquisition of up to 100 acres of property, preferably in the Milford area, to serve as the new headquarters for Mosquito Control operations in Kent and Sussex counties. This funding would be used for development of a new site that would eventually contain an office/lab building; pesticide storage facility; shop/maintenance building; and fenced parking/storage area with a pole shed for vehicles, boats and heavy equipment. It is desirable for the site to be able to accommodate a grassed air strip for landing small planes and helicopters, and not have surrounding zoning restrictions or land uses that would prohibit aircraft from taking off, landing or flying over nearby areas. However, having a site large enough to accommodate fixed-wing aircraft is not an absolute necessity, although the site should be large enough (no less than five acres) to at least allow helicopter landings. The size, location and zoning of the new property should be such that there is enough buffer, along with compatible land use practices on adjacent properties, to avoid land-use conflicts with current or future surrounding development; having the new site adjacent to state-owned property would help do this.

The current Mosquito Control headquarters facility on Airport Road in Milford has old buildings in need of replacement, upgrades or repairs in order to continue to meet Mosquito Control's operational needs. Additionally, the surrounding area could become too developed and congested (e.g. Wal-Mart, apartment complexes, business offices, etc.) for agency operations to remain a good or compatible land-use fit. The Milford Mosquito Control complex has been in operation at this site since 1959.

If site relocation and constructing new facilities is not feasible, then an upgrade and expansion to the existing buildings and facilities at the current site would need to be quickly addressed (for a total alternative project cost of about \$600,000).

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### FACILITY DATA

#### PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	1959
Age of Additions:	Various
Year of Last Renovations:	2003

#### PROPOSED

Location	Milford Area (preferable/almost by necessity)
Gross # square feet:	100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$2,210,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,210,000</b>	<b>\$0</b>	<b>\$0</b>

## 10. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for the following equipment:

Fish & Wildlife	\$720,600
John Deere 6-Wheel Gator	
Backhoe	
One 10-wheel dump truck	
Three farm tractors	
Two rotary mowers	
Harvester shop tools: equipment steam cleaner, M16 stainless welder, and compressor	
23' small research vessel	
Aquatic harvester	
Multi-tool grapple and rotating base unit for all-surface vehicle	
Argo ATV and trailer	
Two London Fog/Monitor 3 units	
Shop Tools: bandsaw, hammer drill, and anvil	
Ultrasonic Cleaning System	
Two ATVs and trailers	
Two utility trailers	
Surveillance camera	
Cell-U-Track Surveillance GPS Tracking unit	
Parks and Recreation	\$523,900
Landscape trailer	
Zero-radius mower	
Genie self propelled boom lift	
52" riding mower	
Hydraulic bucket system	
Three Gators	
Two utility tractors	
Scissor lift	
Massey Ferguson	
Vermeer bush chipper	
60 AMP semi-portable generator	
Snow plow	
Truck bed salt spreader	
Ford TS 92 tractor	
Heavy duty batwing mower	
Pressure washer	
Soil and Water	\$83,200
Trailer	
DNERR tractor	
Georgetown Office	
Water Resources	\$270,000
Laboratory Equipment GC/MS	
<b>Total</b>	<b>\$1,597,700</b>

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### 11. Wastewater Management Account

#### PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to offset the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards. This funding is recommended by the Wastewater Facilities Advisory Council in its 2004 Long-Term Wastewater Facilities Funding Plan.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$4,500,000	\$0	\$0
FY 2005	10,000,000	0	0
FY 2006	8,000,000	0	0
FY 2007	10,000,000	0	0
FY 2008	10,000,000	0	0
FY 2009	10,000,000	0	0
<b>TOTALS</b>	<b>\$52,500,000</b>	<b>\$0</b>	<b>\$0</b>

### 12. Clean Water Grant State Match

#### PROJECT DESCRIPTION

Funding is requested for providing the match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the state revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$6.5 million each year. Each federal grant is required to be matched with 20 percent state funds. Since funds previously committed for matching federal capitalization grants have been committed to previous capitalization grants, the state will need to provide \$1.0 million in matching funds to secure \$6.5 million in federal capitalization funds in Fiscal Year 2006. This will provide an additional \$7.8 million to be

used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions. This funding is recommended by the Wastewater Facilities Advisory Council in its 2004 Long-Term Wastewater Facilities Funding Plan.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$1,300,000	\$6,510,800	\$0
FY 2005	1,000,000	6,467,800	0
FY 2006	1,000,000	5,243,500	0
FY 2007	500,000	4,307,200	0
FY 2008	1,000,000	5,000,000	0
FY 2009	1,000,000	5,000,000	0
<b>TOTALS</b>	<b>\$5,800,000</b>	<b>\$32,529,300</b>	<b>\$0</b>

#### FISCAL YEAR 2008

#### 1. Conservation Cost Share Program

**\$4,575,000**

*See Project Description for FY 2007.*

#### 2. Tax/Public Ditches

**\$1,528,000**

*See Project Description for FY 2007.*

#### 3. Beach Preservation

**\$1,000,000**

*See Project Description for FY 2007.*

#### 4. Park Rehabilitation

**\$2,000,000**

*See Project Description for FY 2007.*

#### 5. Critical Roofing Repairs

**\$1,500,000**

*See Project Description for FY 2007.*

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## NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

### 40-00-00

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**6. Minor Capital Improvement and Equipment**  
**\$1,600,000**

*See Project Description for FY 2007.*

**7. Wastewater Management Account**  
**\$10,000,000**

*See Project Description for FY 2007.*

**8. Clean Water State Grant Match**  
**\$1,000,000**

*See Project Description for FY 2007.*

#### FISCAL YEAR 2009

**1. Conservation Cost Share Program**  
**\$4,575,000**

*See Project Description for FY 2007.*

**2. Tax/Public Ditches**  
**\$1,528,000**

*See Project Description for FY 2007.*

**3. Beach Preservation**  
**\$3,000,000**

*See Project Description for FY 2007.*

**4. Park Rehabilitation**  
**\$2,000,000**

*See Project Description for FY 2007.*

**5. Minor Capital Improvement and Equipment**  
**\$1,600,000**

*See Project Description for FY 2007.*

**6. Wastewater Management Account**  
**\$10,000,000**

*See Project Description for FY 2007.*

**7. Clean Water State Grant Match**  
**\$1,000,000**

*See Project Description for FY 2007.*

**SAFETY AND HOMELAND SECURITY**  
**45-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommended</b>	<b>FY 2008 Request</b>	<b>FY 2009 Request</b>
1. Twin Engine Helicopter Purchase			\$ 10,218,000			
2. Automated Fingerprint Identification System (AFIS)-Phase 2		\$ 2,500,000	2,500,000	\$ 2,500,000		
3. State Police Marine Vessel			800,000			
4. New State Bureau of Identification Facility			600,000		\$ 4,550,000	
5. New Castle County Radio Repair Shop Expansion Project			927,500		81,600	
6. Minor Capital Improvement and Equipment	\$ 500,000	500,000	800,000	*500,000	800,000	\$ 800,000
7. Helicopter Lease Payment	650,000	650,000	650,000	650,000	650,000	
8. New King Air			5,900,000			
9. Sussex County Radio Repair Shop Expansion Project			956,600		81,600	
10 Digital Video Cameras			1,800,000			
11 State Bureau of Identification Vault Expansion			500,000			
<b>TOTALS</b>	<b>\$ 1,150,000</b>	<b>\$ 3,650,000</b>	<b>\$ 25,652,100</b>	<b>\$ 3,650,000</b>	<b>\$ 6,163,200</b>	<b>\$ 800,000</b>

\*Funds are authorized to the Office of Management and Budget.

**1. Twin Engine Helicopter Purchase**

**PROJECT DESCRIPTION**

Funding is requested to replace the oldest of the four helicopters currently being utilized by the Delaware State Police Aviation section.

The Aviation section is critical to the mission of the Delaware State Police. In September 2004, the Aviation section went to a 24 hours/7 days a week operation including aeromedical evacuation. The current fleet of helicopter aircraft in the Aviation section is four Bell 407 single engine helicopters. The aircraft requested to be replaced in Fiscal Year 2007 is a 1996 Bell 407 helicopter. The industry norm for aircraft replacement is approximately 4,500 hours and/or seven years of service. This particular aircraft is currently nine years old and will

# SAFETY AND HOMELAND SECURITY

## 45-00-00

approach the 4,500 hour threshold by the middle of Fiscal Year 2006.

This request is to begin the transition from single engine units to twin engine units. There are several advantages associated with this transition. The twin engine units provide a greater margin of flight safety should engine failure occur. This is especially true for over-water flights and rescue operations. Current patient capacity for single engine units is one and permits only partial patient access by the medic. The twin engine helicopters can carry two patients and permit full access to their injuries. The Delaware State Police would also acquire firefighting capability using fire buckets and fire teams. Finally, the twin engine helicopters have a recommended service life that is twice that of the seven year service life for our existing fleet of single engine units, resulting in less frequent replacement.

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$10,218,000	\$0	\$0
TOTAL	\$10,218,000	\$0	\$0

## 2. Automated Fingerprint Identification System (AFIS) - Phase 2

### PROJECT DESCRIPTION

Funding is requested to purchase peripheral equipment for local law enforcement agencies, including the Department of Correction, that was purchased for State Police in Fiscal Year 2006. This request would also allow State Police to complete the purchase of the remaining three peripheral devices needed. Although existing equipment will interface with the new AFIS, it

will not allow local agencies to take full advantage of all of the new machine's functions, such as palm printing capabilities. In addition, manufacturers will eventually cease providing maintenance support for those devices.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,500,000	\$300,000	\$0
FY 2007	2,500,000	0	0
TOTALS	\$5,000,000	\$300,000	\$0

## 3. State Police Marine Vessel

### PROJECT DESCRIPTION

Funding is requested to purchase a 44 to 55 foot vessel. Many of Delaware's homeland security vulnerabilities are accessible by water (Delaware River, Delaware Bay, the Atlantic Ocean and tributaries feeding those bodies of water). The U.S. Coast Guard is unable to maintain continuous security vigilance of shores, waterways and critical infrastructure. Currently being acquired by the department is a smaller craft that is suited for smaller, narrower waterways in the northern part of the state. The larger craft affords more capabilities, such as the ability to operate in heavier seas/foul weather, challenge larger vessels, longer underway and loiter time, and carry greater enforcement assets when needed. Other funding avenues, including other grants and procurement from the military, are being explored.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$800,000	\$0	\$0
TOTAL	\$800,000	\$0	\$0

## 4. New State Bureau of Identification Facility

### PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate the State Bureau of Identification's operations, which include legislatively mandated duties, including fingerprinting and performing criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the state's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require a considerable interaction among the various units.

The State Police originally thought that the existing facility could be renovated and expanded for approximately \$2,800,000. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined that the existing roof was too low to accommodate the needed mechanical system changes. The existing roof would need to be

removed and raised. This was determined to be a major obstacle in renovating the existing building. The entire operation would need to be relocated during the time of the renovation. Factoring in these logistical and operational concerns increased the renovation costs to approximately \$4,300,000. The State Police realized that renovation costs were approaching the cost to build an entirely new facility, which would be specifically designed for SBI needs. As a result, the State Police began researching several alternatives, including relocation off the headquarters complex. It has been determined the best alternative would be to construct a new facility off the headquarters complex.

The existing facility could be renovated to house various units, which occupy leased office space at an annual cost to the division. The function of the units would be compatible to utilizing the existing facility with minor renovation.

### FACILITY DATA

#### PRESENT

Location	U.S. 13 HQ complex
Gross # square feet	10,000
Age of Building	42 years
Age of Additions	12 years
Year of Last Renovations	1997

#### PROPOSED

Location	North Dover exit, Rt 1
Gross # square feet	17,800
Estimated time needed to complete project	12 months
Estimated date of occupancy	June 2008

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.



# SAFETY AND HOMELAND SECURITY

## 45-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$600,000	\$0	\$0
FY 2008	4,550,000	0	0
<b>TOTALS</b>	<b>\$5,150,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction
3,913,000	Total Construction Cost (TCC)
400,000	A/E Fee
387,000	Loose Equipment & Furniture
350,000	Project Contingency
<b>\$5,150,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Sep 06		
Design		Jan 07		
Construction			Jul 07	
Completion				Jul 08

## 5. New Castle County Radio Repair Shop Expansion Project

### PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), renovations (1,810 square feet), and site improvements at the New Castle County Radio Repair Shop. This facility is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

### FACILITY DATA

#### PRESENT

Location	168 South Dupont Highway, New Castle County
Gross # square feet	1,810
Age of Building	36 years

#### PROPOSED

Location	168 South Dupont Highway, New Castle County.
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	October 2007

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$927,500	\$0	\$0
FY 2008	81,600	0	0
<b>TOTALS</b>	<b>\$1,009,100</b>	<b>\$0</b>	<b>\$0</b>



# SAFETY AND HOMELAND SECURITY

## 45-00-00

### COST COMPONENT

Cost by Item	
\$35,800	Pre-Construction
716,100	Total Construction Cost (TCC)
87,800	A/E Fee
81,600	Loose Equipment & Furniture
8,100	Environmental/Archeological Studies
8,100	Commissioning
71,600	Project Contingency
<b>\$1,009,100</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Nov 06	
Construction			May 07	
Completion				Oct 07

## 6. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management. The recommendations relative to the troops are set forth in a study conducted for the department.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$510,000	\$0	\$0
FY 2005	500,000	0	0
FY 2006	500,000	0	0
FY 2007	800,000	0	0
FY 2008	800,000	0	0
FY 2009	800,000	0	0
<b>TOTALS</b>	<b>\$3,910,000</b>	<b>\$0</b>	<b>\$0</b>

## 7. Helicopter Lease/Payment

### PROJECT DESCRIPTION

Funding is requested for the fourth payment of a five-year lease agreement with the state's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$650,000	\$0	\$0
FY 2005	650,000	0	0
FY 2006	650,000	0	0
FY 2007	650,000	0	0
FY 2008	650,000	0	0
<b>TOTALS</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### 8. New King Air

#### PROJECT DESCRIPTION

Funding is requested to replace the existing King Air with a new and more reliable version. The current aircraft increasingly exhibits maintenance problems causing mission delays and cancellations. Extradition requirements alone constitute a compelling need for a replacement aircraft. The State Police have flown 69 missions and extradited 127 prisoners in the last two calendar years. The plan is to sell the existing craft and the Aero Commander.

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$5,900,000	\$0	\$0
TOTAL	\$5,900,000	\$0	\$0

### 9. Sussex County Radio Repair Shop Expansion Project

#### PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), and site improvements at the Sussex County Radio Repair Shop. This facility is located near Bridgeville, away from the majority of the customers. Restoration of malfunctions in the eastern part of the state are delayed due to the distance the technicians must travel. The shop is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather

permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

#### FACILITY DATA

##### PRESENT

Location	Route 584, Sussex County
Gross # square feet	1,810
Age of Building	36 years

##### PROPOSED

Location	Route 584, Sussex County
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	October 2007

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$956,600	\$0	\$0
FY 2008	81,600	0	0
TOTALS	\$1,038,200	\$0	\$0

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### COST COMPONENT

Cost by Item	
\$36,700	Pre-Construction
734,400	Total Construction Cost (TCC)
95,900	A/E Fee
81,600	Loose Equipment & Furniture
8,100	Environmental/Archeological Studies
8,100	Commissioning
73,400	Project Contingency
<b>\$1,038,200</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Nov 06	
Construction			May 07	
Completion				Oct 07

## 10. Digital Video Cameras

### PROJECT DESCRIPTION

Funding is requested for the purchase of 325 digital cameras to be placed in patrol vehicles. Mobile video recorders have become an essential tool in policing today. An in-car video camera system makes it easier for officers to record lawbreakers and avoid frivolous lawsuits. Digital recording systems provide significant technological advancements as well as significant cost savings, such as the pre-event recording of an incident. Digital technology captures evidence before the system is activated validating an officer's testimony.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,800,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

## 11. State Bureau of Identification Vault Expansion

### PROJECT DESCRIPTION

Funding is requested for a vault expansion. In recent years there has been a proliferation of legislatively mandated background check programs, such as Home Health Care, Nursing Home employees, School employees, Firearms Purchasing and Video Lottery employees. The number of State Police employees and the file space needed, in order to accommodate these mandates, has caused a shortage of space. In addition to a lack of office and file space, restroom facilities are inadequate to meet the number of employees and there is no duty free space for the employees to eat lunches.

This request is an interim solution to the space needs outlined in the request for a new SBI facility (item 4).

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

# SAFETY AND HOMELAND SECURITY

## 45-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$17,500	Pre-Construction
362,500	Total Construction Cost (TCC)
65,000	A/E Fee
5,000	Commissioning
50,000	Project Contingency
<b>\$500,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Nov 06	
Construction			May 07	
Completion				Oct 07

### FISCAL YEAR 2008

**1. New State Bureau of Identification Facility**

**\$4,550,000**

*See Project Description for FY 2007.*

**2. New Castle County Radio Repair Shop Expansion Project**

**\$81,600**

*See Project Description for FY 2007.*

**3. Minor Capital Improvement and Equipment**

**\$800,000**

*See Project Description for FY 2007.*

**4. Helicopter Lease**

**\$650,000**

*See Project Description for FY 2007.*

**5. Sussex County Radio Repair Shop Expansion Project**

**\$81,600**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

**1. Minor Capital Improvement and Equipment**

**\$800,000**

*See Project Description for FY 2007.*

# TRANSPORTATION

## 55-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Road System (Projects 1-77)	\$ 189,698,600	\$ 66,144,000	\$ 81,307,000	\$ 66,960,800	\$ 72,058,100	\$ 73,277,000
2. Grants and Allocations (Projects 78-79)	26,100,000	21,600,000	22,483,000	21,600,000	23,157,000	23,872,000
3. Transit System (Projects 80-87)	6,507,100	400,000	2,106,000	2,703,000	2,160,700	2,215,900
4. Support System (Projects 88-97)	53,006,800	25,100,000	28,185,000	25,240,000	30,898,700	31,633,900
<b>TOTALS</b>	<b>\$ 275,312,500</b>	<b>\$ 113,244,000</b>	<b>\$ 134,081,000</b>	<b>\$ 116,503,800</b>	<b>\$ 128,274,500</b>	<b>\$ 130,998,800</b>

#### 1. SR 1, SR 71 Interchange (Townsend Ramps)

##### PROJECT DESCRIPTION

Funding is requested to investigate the need for on/off ramps at the SR 1 and SR 71 area.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
<b>TOTALS</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$2,000,000	Project Development
<b>\$2,000,000</b>	<b>Total</b>

#### 2. SR 8, Forrest Avenue and SR 15, Saulsbury Road, Dover

##### PROJECT DESCRIPTION

Funding is requested for the installation of mountable medians on the northbound and southbound lanes of SR 15, Saulsbury Road and SR 8, Forrest Avenue to prohibit left-turns to/from the commercial businesses at the intersection. The proposed work will also include the installation of pedestrian indications and crosswalks on the north, south and west legs of the intersection, which will require the installation of concrete islands on the northwest and southeast corners of the intersection. Work will also include, as needed, milling and a two-inch overlay on the existing roadway section to accommodate pavement restriping.

All work will take place within the existing right of way. Minor drainage improvements will include the installation of reinforced concrete pipe, drainage inlets and a manhole. Utility work will consist of adjusting utilities within the roadway. No wetlands or water resources are located in the project area.

This site was identified through the Highway Safety Improvement Program (HSIP) as Site S in 2001. A concept plan has been developed, and there was a public meeting on March 20, 2002.

## TRANSPORTATION

### 55-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$144,000	\$0	\$0
FY 2007	0	300,000	0
<b>TOTALS</b>	<b>\$144,000</b>	<b>\$300,000</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$144,000	Preliminary Engineering
300,000	Total Construction Cost (TCC)
<b>\$444,000</b>	<b>Total</b>

### 3. SR 141, Basin Road, SR 273, Frenchtown Road to SR 48, Lancaster Pike

#### PROJECT DESCRIPTION

Funding is requested to rehabilitate the concrete roadway that is deteriorating due to the presence of an alkali silica reaction (ASR) found in the concrete. This project will include rehabilitation as well as safety improvements, and will review the operational and safety needs from US 13 to Newport. The section from SR 2 to Faulkland Road will be split into advanced utilities and a separate construction project. This project was previously referred to as: Basin Road, Frenchtown Road to Lancaster Pike.

This project will alleviate the deterioration of concrete associated with the ASR problem in the concrete pavement and address the need for additional capacity throughout the corridor.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$993,700	\$0	\$0
FY 2002	2,013,000	0	0
FY 2004	184,000	0	0
FY 2005	4,638,000	0	0
FY 2006	300,000	1,200,000	0
FY 2007	3,200,000	12,800,000	0
<b>TOTALS</b>	<b>\$11,328,700</b>	<b>\$14,000,000</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$3,828,700	Preliminary Engineering
4,000,000	Property Acquisition
17,500,000	Total Construction Cost (TCC)
<b>\$25,328,700</b>	<b>Total</b>

### 4. US 13 and SR 896, Boyd's Corner Road and SR 896, Boyd's Corner Road and SR 71, Mt. Pleasant Intersection Improvements

#### PROJECT DESCRIPTION

Funding was previously authorized to do the conceptual planning required to solve traffic congestion problems at both intersections. The request will fund any necessary work on SR 896, Boyd's Corner Road connecting both intersections and necessary related work on US 301, US 13, N 412, Lorewood Grove Road, N 413, Hyatt's Corner Road, and N 427, Cedar Lane Road.

This project is necessary to ease congestion in the developing areas.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$5,000,000	\$0	\$0
FY 2004	1,229,600	0	0
FY 2006	4,500,000	0	0
FY 2007	3,100,000	0	0
<b>TOTALS</b>	<b>\$13,829,600</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

##### Cost by Item

\$729,600	Preliminary Engineering
4,500,000	Property Acquisition
8,600,000	Total Construction Cost (TCC)
<b>\$13,829,600</b>	<b>Total</b>

# TRANSPORTATION

## 55-00-00

### 5. US 301

#### PROJECT DESCRIPTION

Funding is requested for the US 301, Maryland State Line to SR 896 project. The US 301 Major Investment Study (MIS) encompassed the area from the Maryland State Line to US 13, and from I-95 to the area just south of Middletown. The study was adopted by WILMAPCO, and is included in their 2025 Regional Transportation Plan. Options were narrowed to multi-modal packages of improvements and expansions (transit, pedestrian, bicycle, minor and major roadways). The US 301 Environmental Impact Study (EIS) will be reviewed and compared with earlier findings, including alternatives chosen in previous studies, to look at possible new alternatives.

The environmental impact statement will be prepared over the next three years, with on-going involvement by the general public, federal and state agencies. Funding was authorized in the Fiscal Year 2005 Capital Improvements Act to begin the project development including public and agency involvement, traffic studies, alternatives development, plan and data analysis, conceptual engineering, and social-economic-environmental studies, with associated technical reports and environmental documents.

This project will address the expanding development and subsequent traffic needs in this area as well as the US 301 weigh station.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$4,667,600	\$2,553,700	\$0
FY 2006	3,500,000	0	0
FY 2007	2,200,000	2,600,000	0
<b>TOTALS</b>	<b>\$10,367,600</b>	<b>\$5,153,700</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$15,521,300	Project Development
<b>\$15,521,300</b>	<b>Total</b>

### 6. Camden Service Road

#### PROJECT DESCRIPTION

Funding is requested for this roadway, which was outlined and identified in the Corridor Capacity Preservation Program and the specific land use plan.

This service road plan was developed with public participation.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$4,220,000	\$0	\$0
FY 2007	240,000	0	0
<b>TOTALS</b>	<b>\$4,460,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$4,460,000	Total Construction Cost (TCC)
<b>\$4,460,000</b>	<b>Total</b>

### 7. N274, Brackenville Road

#### PROJECT DESCRIPTION

Funding is requested for this project, which was originally scheduled for construction in Fiscal Year 2004 and has been delayed until Fiscal Year 2006 to review and implement the changes desired by the residents and local legislators. The permanent improvement will include pavement reconstruction, slope stabilization, installation on N274, Brackenville Road from SR 41, Lancaster Pike to N258, Barley Mill Road. The project will also include drainage improvements on N258, Barley Mill Road, just north of N274, Brackenville Road. The department has established a working group to determine the best solutions for the area. This project will include pavement reconstruction, construction of ten-foot travel lanes, slope stabilization, installation of partially closed drainage system and crossover pipes, guardrail installation, a two-foot grass shoulder on N274, Brackenville Road from SR 41, Lancaster Pike. There will also be some locations where there will be some stream relocation and placement of rock vanes. It will also include drainage improvements on N258, Barley Mill Road, just north of Brackenville Road.

## TRANSPORTATION

### 55-00-00

In the interim, the Maintenance section is completing drainage improvements at spot locations along Brackenville Road and the intersection of Brackenville Road and Barley Mill Road.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$1,541,000	\$0	\$0
FY 2004	363,200	0	0
FY 2007	3,300,000	0	0
<b>TOTALS</b>	<b>\$5,204,200</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,041,000	Preliminary Engineering
500,000	Property Acquisition
3,663,200	Total Construction Cost (TCC)
<b>\$5,204,200</b>	<b>Total</b>

### 8. Wilmington Signal Improvements

#### PROJECT DESCRIPTION

Funding is requested for the installation of light emitting diode (LED) modules in the green and red signals along state maintained roads and other principal routes throughout the City of Wilmington.

LED's have been installed throughout the state as a cost reducing measure as the incandescent bulbs have a much shorter lifespan than LED's.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$100,000	\$0	\$0
FY 2006	100,000	500,000	0
FY 2007	0	500,000	0
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,200,000	Total Construction Cost (TCC)
<b>\$1,200,000</b>	<b>Total</b>

### 9. Bridge Preservation Program

#### PROJECT DESCRIPTION

Funding is requested for bridges that are identified for painting, scouring, deck preservation and underwater repairs. As individual bridge projects are identified, they are listed as separate projects.

The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting and traffic signal supports. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.

The bridge inspection program creates the priority rating system based on deficiency ratings and will be used for further rehabilitation and repair as they are identified.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,796,400	\$1,614,400	\$0
FY 2002	3,453,000	3,923,200	0
FY 2003	1,800,800	4,003,200	0
FY 2004	1,380,800	2,323,200	0
FY 2005	1,800,800	4,003,200	0
FY 2006	1,500,000	0	0
FY 2007	1,300,000	1,200,000	0
FY 2008	1,330,000	1,200,000	0
FY 2009	1,361,000	1,200,000	0
<b>TOTALS</b>	<b>\$15,722,800</b>	<b>\$19,467,200</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$35,190,000	Total Construction Cost (TCC)
<b>\$35,190,000</b>	<b>Total</b>

### 10. Bridge Projects

#### PROJECT DESCRIPTION

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridge projects are identified, they are listed as separate projects.



## TRANSPORTATION

### 55-00-00

The bridge priority rating system is based on deficiency ratings, which are updated annually to target specific bridges for repair, rehabilitation or construction.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$9,259,100	\$1,275,500	\$0
FY 2003	7,133,200	17,498,700	0
FY 2004	13,292,500	19,178,700	0
FY 2005	73,327,200	186,666,400	0
FY 2006	12,900,000	6,700,000	0
FY 2007	6,463,200	12,800,000	0
FY 2008	6,561,100	12,800,000	0
FY 2009	6,661,900	12,800,000	0
<b>TOTALS</b>	<b>\$135,598,200</b>	<b>\$269,719,300</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$405,317,500	Total Construction Cost (TCC)
<b>\$405,317,500</b>	<b>Total</b>

### 11. Advanced Acquisition of Right of Way

#### PROJECT DESCRIPTION

Funding is requested for the advanced acquisition of the right of way program. This program allows the department to purchase rights of way for future projects throughout the state where the final construction plans have not been fully developed. The department makes such a request through the Statewide Advanced Acquisition Committee, consisting of various officials within state government. If a project is planned for the future, and the needed right of way becomes available, this committee can approve such a request thus allowing the department to save taxpayers money. Additional right of way in the area may be needed as the final construction plans are completed, or if it is not needed, it is offered back to the original owner.

This program allows property acquisition in advance of final construction plans, thus speeding up the project development process.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,000,000	\$0	\$0
FY 2007	2,000,000	0	0
FY 2008	2,060,000	0	0
FY 2009	2,121,800	0	0
<b>TOTALS</b>	<b>\$8,181,800</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$8,181,800	Property Acquisition
<b>\$8,181,800</b>	<b>Total</b>

### 12. Bicycle, Pedestrian Improvements

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other non-motorized transportation projects.

These improvements enhance multi-modal transportation throughout the state and encourage the movement of people and goods through other than single occupant vehicles.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$8,880,800	\$1,586,000	\$0
FY 2002	2,672,100	921,600	0
FY 2003	1,290,400	1,412,100	0
FY 2004	1,010,000	3,240,000	0
FY 2005	3,302,600	2,590,100	0
FY 2006	0	1,200,000	0
FY 2007	0	1,200,000	0
FY 2008	0	1,200,000	0
FY 2009	300,000	1,200,000	0
<b>TOTALS</b>	<b>\$17,455,900</b>	<b>\$14,549,800</b>	<b>\$0</b>

# TRANSPORTATION

## 55-00-00

### COST COMPONENT

Cost by Item	
\$3,165,570	Project Development
4,474,355	Preliminary Engineering
3,165,570	Property Acquisition
21,200,205	Total Construction Cost (TCC)
<b>\$32,005,700</b>	<b>Total</b>

### 13. Intersection Improvements

#### PROJECT DESCRIPTION

Funding is requested for projects that will involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

These improvements are identified by the department's Traffic section to improve the operation, mobility and safety of the traveling public and reduce congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$3,600,000	\$2,400,000	\$0
FY 2004	3,052,200	2,034,700	0
FY 2005	2,500,000	800,000	0
FY 2006	2,000,000	0	0
FY 2007	1,071,800	0	0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
<b>TOTALS</b>	<b>\$16,224,000</b>	<b>\$5,234,700</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$21,458,700	Total Construction Cost (TCC)
<b>\$21,458,700</b>	<b>Total</b>

### 14. Materials and Minor Contracts

#### PROJECT DESCRIPTION

Funding is requested for capital repairs and minor improvements provided through unit price contracts for small to medium sized projects. In addition, necessary replacements of sign structures, high mast lighting and traffic signals as identified by the Sign Structure Inspection Program are funded through these contracts.

National Pollutant Discharge Elimination System (NPDES): The department, and other entities operating stormwater discharge systems in northern Delaware, must meet the requirements of the Federal Water Pollution Control Act (FCWA) with regard to discharges from these systems into federally protected waterways. Most of the requirements relating to satisfying this mandate relate to the proper maintenance and operation of the existing stormwater discharge system.

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, the department must comply with environmental laws and regulations that mandate proper maintenance of stormwater discharge systems.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,364,700	\$0	\$0
FY 2002	1,466,700	0	0
FY 2003	2,581,100	0	0
FY 2004	2,200,000	0	0
FY 2005	2,200,000	0	0
FY 2006	3,000,000	0	0
FY 2007	6,500,000	0	0
FY 2008	6,695,000	0	0
FY 2009	6,895,900	0	0
<b>TOTALS</b>	<b>\$32,903,400</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$3,290,300	Preliminary Engineering
29,613,100	Total Construction Cost (TCC)
<b>\$32,903,400</b>	<b>Total</b>

# TRANSPORTATION

## 55-00-00

### 15. Paving and Rehabilitation

#### PROJECT DESCRIPTION

Funding is requested for major pavement rehabilitation; pavement resurfacing; surface treatments; and surface treatment conversion of all state-maintained roadways, except for suburban streets. Specific locations are determined each spring after inspection.

This project is necessary in order to maintain a road inventory that does not become deficient and improve deteriorating pavement conditions throughout the state.

#### Fiscal Year 2007 Requested Totals:

New Technology and Inspection	\$ 515,000
Other Patching and Paving	
5,047,800	
Pavement Rehabilitations	15,578,800
Pavement Resurfacing	19,173,400
Special Needs	2,500,000
Surface Treatment	1,030,000
Surface Treatment Conversion	1,545,000
<b>TOTAL</b>	<b>\$ 45,390,000</b>

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$10,852,400	\$8,517,600	\$0
FY 2002	13,102,400	8,517,600	0
FY 2003	34,308,400	8,517,600	0
FY 2004	32,811,400	8,517,600	0
FY 2005	44,006,400	8,517,600	0
FY 2006	28,400,000	12,100,000	0
FY 2007	32,927,000	12,463,000	0
FY 2008	33,914,800	12,836,900	0
FY 2009	34,932,300	13,222,000	0
<b>TOTALS</b>	<b>\$265,255,100</b>	<b>\$93,209,900</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$358,465,000	Total Construction Cost (TCC)
<b>\$358,465,000</b>	<b>Total</b>

### 16. Rail Crossing Safety

#### PROJECT DESCRIPTION

Funding is requested for projects that will involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the department's Safety Rail Improvement Program.

These improvements are federally-mandated safety and intersection programs that provide safe turning movements and alleviate congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,288,000	\$0	\$0
FY 2002	725,000	0	0
FY 2003	1,726,600	0	0
FY 2004	725,000	0	0
FY 2005	725,000	0	0
FY 2006	200,000	600,000	0
FY 2007	200,000	600,000	0
FY 2008	200,000	600,000	0
FY 2009	200,000	600,000	0
<b>TOTALS</b>	<b>\$5,989,600</b>	<b>\$2,400,000</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$8,389,600	Total Construction Cost (TCC)
<b>\$8,389,600</b>	<b>Total</b>

### 17. Safety Improvement Program

#### PROJECT DESCRIPTION

Funding is requested for selected safety improvements statewide, including the selection of safety and intersection improvements, the installation of traffic control systems, and other safety improvements through the Highway Safety Improvement Program (HSIP). These projects involve minor improvements that can be completed without the need for full design or right-of-way acquisition and can be completed by maintenance forces. HSIP funds are designated within specific project requests.

## TRANSPORTATION

### 55-00-00

These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

#### Fiscal Year 2007 Requested Totals:

Highway Safety Improvement Program (HSIP)	\$2,200,000
Operational Safety Improvements	600,000
<b>TOTAL</b>	<b>\$2,800,000</b>

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$57,600	\$444,400	\$0
FY 2002	1,425,000	2,939,600	0
FY 2003	225,000	1,283,600	0
FY 2004	225,000	400,000	0
FY 2005	250,000	0	0
FY 2006	600,000	2,200,000	0
FY 2007	600,000	2,200,000	0
FY 2008	600,000	2,200,000	0
FY 2009	600,000	2,200,000	0
<b>TOTALS</b>	<b>\$4,582,600</b>	<b>\$13,867,600</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$18,450,200	Total Construction Cost (TCC)
<b>\$18,450,200</b>	<b>Total</b>

### 18. Signage and Pavement Markings

#### PROJECT DESCRIPTION

Funding is requested for signage projects that involve the need for improvements of signage throughout the state. The goal is to provide visitors, and residents a clear path with appropriate directional signs and eliminate confusion.

These improvements are federally-mandated safety and intersection programs that provide safe turning movements and alleviate congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$5,998,000	\$0	\$0
FY 2004	4,000,000	0	0
FY 2005	2,300,000	0	0
FY 2006	2,000,000	0	0
FY 2007	3,000,000	0	0
FY 2008	3,090,000	0	0
FY 2009	3,182,700	0	0
<b>TOTALS</b>	<b>\$23,570,700</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$23,570,700	Total Construction Cost (TCC)
<b>\$23,570,700</b>	<b>Total</b>

### 19. Transportation Enhancements

#### PROJECT DESCRIPTION

Funding is requested for the Transportation Enhancements (TE) Program to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic and environmental aspects of the transportation system. Projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

This includes a federally-mandated program for non-traditional enhancements to transportation infrastructure and services.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$400,500	\$1,671,000	\$0
FY 2002	2,660,000	6,159,000	0
FY 2003	3,400,000	5,688,000	0
FY 2004	5,109,000	3,219,000	0
FY 2005	49,881,000	3,219,000	0
FY 2006	5,000,000	4,000,000	0
FY 2007	14,205,000	3,200,000	0
FY 2008	14,607,200	3,200,000	0
FY 2009	15,021,400	3,200,000	0
<b>TOTALS</b>	<b>\$110,284,100</b>	<b>\$33,556,000</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### COST COMPONENT

Cost by Item	
\$52,000,000	Property Acquisition
91,840,100	Total Construction Cost (TCC)
<b>\$143,840,100</b>	<b>Total</b>

### 20. Community Transportation Fund

#### PROJECT DESCRIPTION

Funding is requested for designation by individual legislators for specific transportation-related projects.

This program permits individual legislators to address small transportation projects that may not meet department priorities.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$20,100,000	\$0	\$0
FY 2002	20,100,000	0	0
FY 2003	20,100,000	0	0
FY 2004	20,100,000	0	0
FY 2005	20,100,000	0	0
FY 2006	16,600,000	0	0
FY 2007	16,483,000	0	0
FY 2008	16,977,000	0	0
FY 2009	17,487,000	0	0
<b>TOTALS</b>	<b>\$168,047,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$168,047,000	Total Construction Cost (TCC)
<b>\$168,047,000</b>	<b>Total</b>

### 21. Municipal Street Aid

#### PROJECT DESCRIPTION

Funding is requested for Municipal Street Aid that provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for a municipality.

This project provides funding for publicly-owned transportation assets (not owned or maintained by the department).

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$6,000,000	\$0	\$0
FY 2002	6,000,000	0	0
FY 2003	6,000,000	0	0
FY 2004	6,000,000	0	0
FY 2005	6,000,000	0	0
FY 2006	5,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,180,000	0	0
FY 2009	6,385,000	0	0
<b>TOTALS</b>	<b>\$53,565,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$53,565,000	Total Construction Cost (TCC)
<b>\$53,565,000</b>	<b>Total</b>

### 22. Transit Vehicles

#### PROJECT DESCRIPTION

Funding is requested to purchase vehicles for expansion and replacement of inventory. Sufficient replacement vehicles will be purchased to maintain an operation fleet.

This project is necessary to meet the demand for transit services statewide.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$4,094,200	\$4,575,900	\$0
FY 2003	2,960,100	2,273,700	0
FY 2004	4,266,600	4,067,000	0
FY 2005	6,292,300	6,278,800	0
FY 2006	100,000	400,000	0
FY 2007	1,806,000	412,000	0
FY 2008	1,860,700	424,300	0
FY 2009	1,915,900	437,100	0
<b>TOTALS</b>	<b>\$23,295,800</b>	<b>\$18,868,800</b>	<b>\$0</b>

## TRANSPORTATION

### 55-00-00

#### COST COMPONENT

Cost by Item	
\$42,164,600	Equipment
<b>\$42,164,600</b>	<b>Total</b>

### 23. Statewide Rail Preservation

#### PROJECT DESCRIPTION

Funding is requested to conduct preventative maintenance to sustain and upgrade the condition of: 1) the Brandywine Valley Railway, preserving this corridor, 2) the Historic Red Clay Valley Maintenance Agreement (on-going annual program of state support for right of way maintenance of this operating railroad), and 3) the annual on-going program for right of way maintenance of state-owned rail lines in Sussex County. This project was previously referred to as Rail Preservation.

This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reducing truck traffic on Delaware highways, enhancing highway safety, and reducing investment in highway infrastructure.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$160,000	\$0	\$0
FY 2003	400,000	0	0
FY 2004	210,000	0	0
FY 2005	214,800	0	0
FY 2006	300,000	0	0
FY 2007	300,000	0	0
FY 2008	300,000	0	0
FY 2009	300,000	0	0
<b>TOTALS</b>	<b>\$2,184,800</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,184,800	Grant/Design
<b>\$2,184,800</b>	<b>Total</b>

### 24. Planning

#### PROJECT DESCRIPTION

Funding is requested to support management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic and social issues that will have an impact on the development of alternatives.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,550,000	\$3,834,000	\$0
FY 2002	3,700,000	3,833,000	0
FY 2003	3,000,000	3,865,000	0
FY 2004	4,196,000	1,619,000	0
FY 2005	3,845,100	4,238,100	0
FY 2006	2,000,000	3,300,000	0
FY 2007	2,048,000	3,300,000	0
FY 2008	2,109,000	3,300,000	0
FY 2009	2,173,000	3,300,000	0
<b>TOTALS</b>	<b>\$26,621,100</b>	<b>\$30,589,100</b>	<b>\$0</b>

### 25. Transportation Facilities

#### PROJECT DESCRIPTION

Funding is requested to maintain and expand current and future facilities that have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluates every structure. Other yard improvements may be identified in the Pollution Plan required for each yard. Planned facilities and improvements include: DelDOT Administration Site Improvements (signage, cafeteria, DAST, pole barn), Danner Campus, Phase one, Southern New Castle DMV Facility, Bear Facility Renovations, Cheswold Yard, Dagsboro Salt Shed, Harrington Crew Operations Area 6, Magnolia Yard, Marsh Road Salt Shed, North District Crew Operations, Odessa Site Improvements, Seaford Yard Relocation, Sign Shop Relocation, NPDES Sanction Wash Facilities, and vehicle storage sheds.

## TRANSPORTATION

### 55-00-00

Considerable effort in the next six years will begin to accomplish the goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$5,629,000	\$0	\$0
FY 2003	6,500,000	0	0
FY 2004	14,279,000	0	0
FY 2005	19,964,300	0	0
FY 2006	4,000,000	0	0
FY 2007	4,724,000	0	0
FY 2008	4,865,700	0	0
FY 2009	5,011,700	0	0
<b>TOTALS</b>	<b>\$64,973,700</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$5,000,000	Preliminary Engineering
59,973,700	Total Construction Cost (TCC)
<b>\$64,973,700</b>	<b>Total</b>

### 26. Transit Facilities

#### PROJECT DESCRIPTION

Funding is requested to maintain and expand current and future facilities dictated by the economic market.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$31,775,700	\$1,382,500	\$0
FY 2002	3,115,100	4,413,300	0
FY 2003	19,835,100	1,584,900	80,000
FY 2004	11,892,000	1,527,700	0
FY 2005	9,920,100	2,031,500	125,900
FY 2006	3,800,000	2,500,000	0
FY 2007	1,440,000	0	0
FY 2008	1,483,000	0	0
FY 2009	1,528,000	0	0
<b>TOTALS</b>	<b>\$84,789,000</b>	<b>\$13,439,900</b>	<b>\$205,900</b>

#### COST COMPONENT

Cost by Item	
\$5,000,000	Project Development
10,000,000	Preliminary Engineering
32,000,000	Property Acquisition
51,434,800	Total Construction Cost (TCC)
<b>\$98,434,800</b>	<b>Total</b>

### 27. Technology

#### PROJECT DESCRIPTION

Funding is requested to provide management tools for more efficient operations.

Funding is proposed to upgrade applications and equipment to enhance all modes of transportation services statewide.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$12,361,700	\$0	\$0
FY 2003	5,165,000	0	0
FY 2004	5,350,000	0	0
FY 2005	7,360,000	0	0
FY 2006	5,000,000	0	0
FY 2007	4,588,000	0	0
FY 2008	4,726,000	0	0
FY 2009	4,867,000	0	0
<b>TOTALS</b>	<b>\$49,417,700</b>	<b>\$0</b>	<b>\$0</b>

### 28. Equipment

#### PROJECT DESCRIPTION

Funding is requested to develop a systematic equipment replacement program for light and heavy equipment used for maintenance and construction.

By replacing equipment at the optimum service life, maximum efficiencies are realized and the cost of maintaining the equipment is reduced.



## TRANSPORTATION

### 55-00-00

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$656,000	\$0	\$0
FY 2002	6,960,000	0	0
FY 2003	6,600,000	0	0
FY 2004	6,073,000	0	0
FY 2005	6,623,000	0	0
FY 2006	4,000,000	0	0
FY 2007	9,685,000	0	0
FY 2008	9,976,000	0	0
FY 2009	10,275,000	0	0
<b>TOTALS</b>	<b>\$60,848,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$60,848,000	Equipment
<b>\$60,848,000</b>	<b>Total</b>

### 29. Transportation Management Improvements

#### PROJECT DESCRIPTION

Funding is requested to develop a multi-modal approach to improving the movement of people and goods using an Intelligent Transportation System and a Transportation Management Center (TMC or control room) to monitor travel and adjust signals, signage and transit to lessen congestion using DelTRAC technology.

Benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response and less traffic congestion.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,626,000	\$19,840,500	\$0
FY 2002	16,659,600	16,348,900	0
FY 2003	1,558,500	3,751,500	0
FY 2004	4,127,900	6,511,800	0
FY 2005	2,544,300	10,177,000	0
FY 2006	1,000,000	2,400,000	0
FY 2007	0	2,400,000	0
FY 2008	0	2,400,000	0
FY 2009	0	2,400,000	0
<b>TOTALS</b>	<b>\$29,516,300</b>	<b>\$66,229,700</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$10,000,000	Project Development
20,000,000	Preliminary Engineering
30,000,000	Equipment
35,746,000	Total Construction Cost (TCC)
<b>\$95,746,000</b>	<b>Total</b>

### 30. Engineering and Contingencies

#### PROJECT DESCRIPTION

Funding is requested for this program, which provides for engineering services and contingencies.

This category provides for capital expenditures not included in other capital projects.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$750,000	\$0	\$0
FY 2004	750,000	0	0
FY 2005	750,000	0	0
FY 2006	1,300,000	0	0
FY 2007	1,300,000	0	0
FY 2008	1,339,000	0	0
FY 2009	1,379,200	0	0
<b>TOTALS</b>	<b>\$7,568,200</b>	<b>\$0</b>	<b>\$0</b>

### 31. E-ZPass

#### PROJECT DESCRIPTION

Funding is requested to improve the overall level of availability of E-ZPass technology to the traveling public in Delaware, and to improve the level of customer service provided to E-ZPass users. With the completion of the transfer of the operation of E-ZPass to the State of Delaware, the need for maintaining and operating the appropriate facilities has increased. Funding is requested to maintain the Customer Service Center, banking fees, Toll Violations Center and the SAS70 Audit. This project was previously referred to as the E-ZPass True Up Liability.



# TRANSPORTATION

## 55-00-00

The General Assembly established an E-ZPass reserve account, maintained within the Transportation Trust Fund, to be used by the department in furtherance of its efforts to improve the availability and quality of E-ZPass assets and services. These funds may be used to satisfy any and all claims by the Regional Consortium against the state.

This project will establish funding of Delaware's potential liability as a member of the Regional Consortium.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$1,000,000	\$0	\$10,609,700
FY 2004	2,000,000	0	0
FY 2005	2,000,000	0	0
FY 2006	4,000,000	0	0
FY 2007	4,400,000	0	0
FY 2008	6,400,000	0	0
FY 2009	6,400,000	0	0
<b>TOTALS</b>	<b>\$26,200,000</b>	<b>\$0</b>	<b>\$10,609,700</b>

\*Source of Other Funds is the New Jersey Consortium Contract cancellation settlement.

### FISCAL YEAR 2008

**1. Road System**

**\$72,058,100**

*See Project Description for FY 2007.*

**2. Grants and Allocations**

**\$23,157,000**

*See Project Description for FY 2007.*

**3. Transit System**

**\$2,160,700**

*See Project Description for FY 2007.*

**4. Support System**

**\$30,898,700**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

**1. Road System**

**\$73,277,000**

*See Project Description for FY 2007.*

**2. Grants and Allocations**

**\$23,872,000**

*See Project Description for FY 2007.*

**3. Transit System**

**\$2,215,900**

*See Project Description for FY 2007.*

**4. Support System**

**\$31,633,900**

*See Project Description for FY 2007.*



# AGRICULTURE

## 65-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Fire Equipment Buildings			\$ 350,000			
<b>TOTALS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

#### 1. Forest Service Fire Equipment Buildings

##### PROJECT DESCRIPTION

Funding is requested to construct two buildings (60' x 75') – one each at Blackbird and Redden State Forests – to house firefighting equipment. Due to recent state and federal funding, the Delaware Forest Service (DFS) has expanded their firefighting capabilities. The firefighting inventory includes three rollback trucks, four bulldozers, two brush trucks, two ATVs, and a water tanker. These buildings will allow the DFS to house all of this equipment in a heated environment, thus permitting water and foam to be stored in the brush trucks, ATVs and water tanker year-round. These buildings would also provide an area for the storage of firefighting gear. The demand for firefighting equipment continues to grow, not only for wildfire suppression, but also to assist with prescribed fires, such as burning properties with warm-season grasses enrolled in the Conservation Reserve Enhancement Program (CREP). These structures will help to protect DFS's recent investments in firefighting equipment.

##### FACILITY DATA

##### PROPOSED

Location	Blackbird and Redden State Forests
Gross # square feet	9000 (2 buildings)
Estimated time needed to complete project	15 months
Estimated date of occupancy	Fiscal Year 2008

##### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

##### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$350,000	\$0	\$0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$350,000	Total Construction Cost (TCC)
<b>\$350,000</b>	<b>Total</b>

##### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Sep 06		
Construction		Mar 07		
Completion			Jun 08	



# DELAWARE STATE FIRE SCHOOL

## 75-02-01

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Fire Simulator Building			\$ 50,000	\$ 50,000		
2. Fire Pumps & Housing			100,000	100,000		
3. Hydraulic Rescue Tools Replacement	\$ 7,500	\$ 135,000	52,500	52,500	\$ 15,000	\$ 97,500
<b>TOTALS</b>	<b>\$ 7,500</b>	<b>\$ 135,000</b>	<b>\$ 202,500</b>	<b>\$ 202,500</b>	<b>\$ 15,000</b>	<b>\$ 97,500</b>

#### 1. Fire Simulator Building

##### PROJECT DESCRIPTION

Funding is requested to construct a metal pre-fabricated storage building to house a Fire Simulation trailer received through a grant from the federal Department of Homeland Security. The Fire Simulation trailer uses state-of-the-art technology to allow training of fire fighters in various situations with reduced emissions of hydrocarbons and improved safety. The storage building will allow us to protect this sizable investment and provide storage space for other equipment trailers we currently have. This will also extend their usable life.

##### FACILITY DATA

PROPOSED	
Location	DE State Fire School-Dover
Gross # square feet:	2,500
Estimated time needed to complete project:	6 months
Estimated date of occupancy:	Fiscal Year 2007

##### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

##### COST COMPONENT

Cost by Item	
\$50,000	Total Construction Cost (TCC)
<b>\$50,000</b>	<b>Total</b>

#### 2. Fire Pumps and Housing

##### PROJECT DESCRIPTION

Funding is requested to construct two small buildings and purchase two fire pumps on the training grounds of the Delaware State Fire School.

The pumps are used for training fire fighters on the drill grounds. The water is taken from a static water source (pond) and must be moved by pumps throughout the piping, hose lines and appliances used for training. These pumps and their enclosures will replace pumps that are

# DELAWARE STATE FIRE SCHOOL

## 75-02-01

more than 30 years old and have become unserviceable due to age and wear.

### FACILITY DATA

PROPOSED	
Location	DE State Fire School-Dover
Gross # square feet:	500
Estimated time needed to complete project:	6 months
Estimated date of occupancy:	Fiscal Year 2007

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$100,000	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Hydraulic Rescue Tools Replacement

#### PROJECT DESCRIPTION

Funding is requested for the replacement of one hydraulic rescue tool for the Delaware State Fire School on behalf of the Newark, Brandywine Hundred, Claymont, Odessa and Volunteer Hose fire companies. This funding request also includes hydraulic tool replacement for the Fire School. In the past, manufacturers/distributors have donated use of this equipment with replacement and/or maintenance every year. Effective 2005, these companies will no longer supply this service.

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$37,500	\$0	\$0
FY 2005	7,500	0	0
FY 2006	135,000	0	0
FY 2007	52,500	0	0
FY 2008	15,000	0	0
FY 2009	97,500	0	0
<b>TOTAL</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2008

#### 1. Hydraulic Rescue Tools Replacement

**\$15,000**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

#### 1. Hydraulic Rescue Tools Replacement

**\$97,500**

*See Project Description for FY 2007.*

# NATIONAL GUARD

## 76-00-00

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ *500,000	\$ 500,000	\$ 500,000
2. Newport Readiness Center			1,298,600			
3. Design of Joint Force Headquarters			601,700			
<b>TOTALS</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,400,300</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

\*Funds are authorized to the Office of Management and Budget.

#### 1. Minor Capital Improvement and Equipment

##### PROJECT DESCRIPTION

Funding is requested for on-going maintenance and repair projects necessary for improving the safety of facilities used by both military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of buildings and grounds belonging to the Delaware National Guard.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
FY 2009	500,000	0	0
<b>TOTALS</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

#### 2. Newport Readiness Center

##### PROJECT DESCRIPTION

Funding is requested for the building renovation of the 198<sup>th</sup> Regiment Readiness Center, Newport, Delaware. The cost of these repairs is based on a detailed facility assessment from an architectural and engineering firm.

This work is required to bring the facility up to code and current safety and occupational health standards.

##### FACILITY DATA

##### PRESENT

Location	Wilmington
Gross # square feet	48,092
Age of Building	34
Year of Last Renovations	2004

##### PROPOSED

Location	Wilmington
Gross # square feet	48,092
Estimated time needed to complete project	8 months
Estimated date of occupancy	To be determined

##### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

##### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

# NATIONAL GUARD

## 76-00-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,298,600	\$0	\$0
<b>TOTAL</b>	<b>\$1,298,600</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,156,734	Total Construction Cost (TCC)
87,302	A/E Fee
54,564	Project Contingency
<b>\$1,298,600</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Jul 06	
Construction			Nov 06	
Completion			Jun 07	

### 3. Design of Joint Force Headquarters

#### PROJECT DESCRIPTION

Funding is requested for the design of a 76,864 square-foot Joint Force Headquarters. Funding was received in Fiscal Year 2005 for the necessary land purchase.

This project is required to create a new Joint Force Headquarters as mandated by the National Guard Bureau to house the leadership of both the Delaware Army and Air National Guard. The existing State Headquarters facility is not conducive for air operations as it is located in Wilmington and not near the airbase. The existing Air headquarters is not large enough to house both the Army and Air leadership. The state is currently pursuing ten acres of land near the existing airbase on which to construct this new headquarters.

This project is currently on the Future Year's Defense Plan (FYDP) for construction in Federal Fiscal Year 2009. The requirement is to form a joint force headquarters by October 2006. Funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008.

### FACILITY DATA

#### PRESENT

Location	Wilmington
Gross # square feet	86,000
Age of Building	44
Year of Last Renovations	2004

#### PROPOSED

Location	New Castle
Gross # square feet	76,864
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	January 2011

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$601,700	\$0	\$0
<b>TOTAL</b>	<b>\$601,700</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$601,700	A/E Fee
<b>\$601,700</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Sep 06	



**NATIONAL GUARD**  
**76-00-00**

**FISCAL YEAR 2008**

**1. Minor Capital Improvement and  
Equipment**  
**\$500,000**

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Minor Capital Improvement and  
Equipment**  
**\$500,000**

*See Project Description for FY 2007.*



**UNIVERSITY OF DELAWARE**  
**90-01-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Brown Laboratory Renovation	\$ 1,000,000	\$ 3,000,000	\$ 9,000,000	\$ 3,500,000	\$ 2,000,000	
2. Facilities Renewal/ Renovation			1,500,000		1,500,000	\$ 1,500,000
3. Minor Capital Improvement and Equipment	1,000,000		1,000,000		1,000,000	1,000,000
4. Undergraduate Science Facility			1,000,000		8,000,000	10,000,000
<b>TOTALS</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 12,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 12,500,000</b>	<b>\$ 12,500,000</b>

### 1. Brown Laboratory Renovation

#### PROJECT DESCRIPTION

Funding is requested for the Brown Laboratory Renovation. The South wing of Brown Laboratory was renovated in 1995-96 at a cost of approximately \$6.5 million. The West and North wings were built in 1936/37 and 1960/61 respectively. These wings now require similar renovation and are in the university's renovation plan for 2006. The cost is likely to be on the order of \$24 million, with the cost to be shared between the university and the state.

#### FACILITY DATA

##### PRESENT

Location	Brown Laboratory
Gross # square feet	75,000 to be renovated
Age of Building	Approximately 70 years
Age of Additions	68 years
Year of Last Renovations	1995/1996 – South Wing

##### PROPOSED

Location	Brown Laboratory
Gross # square feet	75,000 + possible in-full
Estimated time needed to complete project	2 years
Estimated date of occupancy	January 2007

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	\$0	\$0	\$1,000,000
FY 2005	1,000,000	0	1,000,000
FY 2006	3,000,000	0	2,000,000
FY 2007	9,000,000	0	3,000,000
FY 2008	2,000,000	0	2,000,000
<b>TOTALS</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>

\* The source of funds categorized as "Other" are university and gift funds.

# UNIVERSITY OF DELAWARE

## 90-01-00

### COST COMPONENT

Cost by Item	
\$500,000	Pre-Construction
1,565,000	CM Fees / Reimbursables
16,100,000	Total Construction Cost (TCC)
2,220,400	A/E Fee
1,000,000	Loose Equipment & Furniture
2,614,600	Project Contingency
<b>\$24,000,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Oct 04			
Design	Jun 05			
Construction			Jun 07	
Completion				Aug 07

## 2. Facilities Renewal Renovation

### PROJECT DESCRIPTION

Funding is requested for building renewal and renovation projects. Fiscal Year 2007 funding will support continued renovations of the university's academic buildings.

The university has 3.2 million gross square feet of academic buildings, 35 percent of which were constructed prior to 1960. This funding will be matched at least 1:1 by university sources and will assist the University of Delaware in keeping its academic plant current and in good repair.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2004	**\$1,000,000	\$0	\$1,500,000
FY 2005	1,000,000	0	1,500,000
FY 2006	0	0	1,500,000
FY 2007	1,500,000	0	1,500,000
FY 2008	1,500,000	0	1,500,000
FY 2009	1,500,000	0	1,500,000
<b>TOTALS</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$9,000,000</b>

\* The source of funds categorized as "Other" are university and gift funds.

\*\*FY04 funding was appropriated in the operating budget.

## 3. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for equipment for the Life & Health Sciences and Engineering Infrastructure Program.

Targeted initiatives involve the Colleges of Marine Studies, Agriculture and Natural Resources, Arts and Sciences, Health Sciences, and Engineering, and to build upon the university's partnership with the state to advance this body of knowledge. Specific areas of productive research include molecular biology of DNA repair and its applications to genetic medicine; identification of genes involved in specific diseases and their control; biophysics and bioengineering; quantitative analysis of cellular processes; genomic systems engineering; and biomechanics. With past assistance from the state, the university has made significant investments in the equipment and facilities needed to further this research. Continued support from the state will play an important role in improving equipment and facilities in order to attract faculty as well as support instruction and research. The university continues to seek opportunities to leverage this support through external funding for these research efforts and often matches state dollars with grant, gift and university funds.

# UNIVERSITY OF DELAWARE

## 90-01-00

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$0	\$0	\$1,000,000
FY 2004	1,000,000	0	1,000,000
FY 2005	1,000,000	0	1,000,000
FY 2006	0	0	1,000,000
FY 2007	1,000,000	0	1,000,000
FY 2008	1,000,000	0	1,000,000
FY 2009	1,000,000	0	1,000,000
<b>TOTALS</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>

\* The source of funds categorized as "Other" are university and gift funds.

### 4. Undergraduate Science Facility

#### PROJECT DESCRIPTION

Funding is requested for an Undergraduate Science Facility. In order to provide modern teaching facilities for the laboratory sciences and to support research expansion in existing science buildings, the university is planning for an undergraduate science facility. While details are yet to be available, it is anticipated that such a facility will cost approximately \$25-30 million with costs to be shared among the state, university and private donations.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$1,000,000	\$0	\$1,000,000
FY 2008	8,000,000	0	5,000,000
FY 2009	10,000,000	0	5,000,000
<b>TOTALS</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>

\* The source of funds categorized as "Other" are university and gift funds.

### FISCAL YEAR 2008

### 1. Brown Laboratory

**\$2,000,000**

*See Project Description for FY 2007.*

### 2. Facilities Renewal Renovation

**\$1,500,000**

*See Project Description for FY 2007.*

### 3. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2007.*

### 4. Undergraduate Science Facility

**\$8,000,000**

*See Project Description for FY 2007.*

### FISCAL YEAR 2009

### 1. Facilities Renewal Renovation

**\$1,500,000**

*See Project Description for FY 2007.*

### 2. Minor Capital Improvement and Equipment

**\$1,000,000**

*See Project Description for FY 2007.*

### 3. Undergraduate Science Facility

**\$10,000,000**

*See Project Description for FY 2007.*



**DELAWARE STATE UNIVERSITY**  
**90-03-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Minor Capital Improvement and Equipment	\$ 5,000,000	\$ 4,000,000	\$ 6,000,000	\$ 3,500,000	\$ 6,000,000	\$ 6,000,000
2. Wellness Center		2,915,200	5,000,000		5,000,000	
3. Aircraft Replacement			500,000		500,000	600,000
4. Information Technology			3,500,000		3,500,000	6,000,000
<b>TOTALS</b>	<b>\$ 5,000,000</b>	<b>\$ 6,915,200</b>	<b>\$ 15,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ 15,000,000</b>	<b>\$ 12,600,000</b>

### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for Minor Capital Improvement and Equipment. Classifications establish the priority of the projects taking into consideration the following: Life Safety, Regulatory/Grant Obligations, Facility Repairs, Interior Renovations and Planning/Design.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,000,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	5,000,000	0	0
FY 2006	4,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,000,000	0	0
FY 2009	6,000,000	0	0
<b>TOTALS</b>	<b>\$29,000,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Wellness Center

#### PROJECT DESCRIPTION

Funding is requested to construct and equip a comprehensive academic, fitness and wellness center inclusive of a strength and conditioning facility for

student athletes; offices for faculty and staff; and meeting rooms for faculty, staff, students and medical personnel.

To enhance the university's ability to foster greater community involvement, the center will allow the university to provide education and services which lead to lifetime fitness and wellness attitudes among campus and community constituents. Additionally, the center will provide fitness and wellness programs designed for Delaware State University students, local colleges and high schools throughout the state. A recent self-study conducted by Delaware State University for the NCAA Division I athletics certification program indicated the physical facilities for many programs are marginal in quantity and quality. The construction of a wellness center serving student athletes will alleviate the concerns expressed and help the athletic programs achieve at a high level of performance.

#### FACILITY DATA

##### PROPOSED

Location	Dover Campus
Gross # square feet	70,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Spring-Summer 2008

# DELAWARE STATE UNIVERSITY

## 90-03-00

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input checked="" type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2002	\$2,500,000	\$0	\$0
FY 2003	1,500,000	0	1,000,000
FY 2004	3,000,000	0	360,000
FY 2005	0	0	140,000
FY 2006	2,915,200	0	0
FY 2007	5,000,000	0	0
FY 2008	5,000,000	0	0
<b>TOTALS</b>	<b>\$19,915,200</b>	<b>\$0</b>	<b>\$1,500,000</b>

\*The source of other funds are the Welfare Foundation and university funds.

### COST COMPONENT

Cost by Item	
\$280,000	Pre-Construction
15,175,000	Total Construction Cost (TCC)
1,877,000	A/E Fee
1,700,200	Loose Equipment & Furniture
1,518,000	Project Contingency
865,000	General Conditions
<b>\$21,415,200</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Pre-Design		Sep 05		
Design		Dec 05		
Construction		Jun 06		
Completion				Jul 08

## 3. Aircraft Replacement

### PROJECT DESCRIPTION

Funding is requested for Phase I of a four-year program to replace and expand the aircraft fleet used in the Airway Science Program. The program currently has a fleet of nine (9) aircraft which have significant age and high hours of service. The newest airplane is a 1979 Piper, the oldest airplane is a 1972 Piper.

The aircraft are well maintained and successfully pass all FAA safety inspections. However, maintenance has become quite costly on all of the current airplanes. In the next few years, most of these airplanes will be required to come out of service because of the safety risk associated with age of the airframes.

The university will replace three airplanes each of the following three years. The fourth phase will be the purchase of two additional aircraft to expand the existing fleet.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	600,000	0	0
FY 2009	600,000	0	0
FY 2010	600,000	0	0
<b>TOTALS</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>

## 4. Information Technology Building

### PROJECT DESCRIPTION

Funding is requested to construct a three-story Academic/Management Information and Technology Center for the campus. This request is consistent with the University Facilities Master Plan. The Mathematics Department, Computer Science Department and Information and Technology Department will be the primary users of the building.

The facility will consist of a three-story, 48,000 square foot building with full usable basement space and be located in the center of the campus along the University Mall. The building will replace and expand the present building of 31,613 gross square feet that was constructed in 1959 and is presently housing the University Police, Academic Computing, Athletics, Upward Bound and



# DELAWARE STATE UNIVERSITY

## 90-03-00

Office of Mentoring. The new building would accommodate the following spaces: copy center, general purpose classrooms, lecture halls, seminar rooms, learning resource center, student support, common space and faculty offices. Since the existing building currently houses the mainframe for both computers and telephone systems, it was logical to maintain this building as the technology hub for the university.

### FACILITY DATA

#### PRESENT

Location	Dover Campus
Gross # square feet	31,613
Age of Building	46 years (1959)

#### PROPOSED

Location	Dover Campus
Gross # square feet	48,000
Estimated time needed to complete project	24 to 30 months
Estimated date of occupancy	Fall 2010

### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$3,500,000	\$0	\$0
FY 2008	3,500,000	0	0
FY 2009	6,000,000	0	0
FY 2010	5,000,000	0	0
<b>TOTALS</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

Cost by Item	
\$200,000	Pre-Construction
13,100,000	Total Construction Cost (TCC)
1,600,000	A/E Fee and CM Fee
1,300,000	Loose Equipment & Furniture
500,000	General Conditions
1,300,000	Project Contingency
<b>\$18,000,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Pre-Design		Aug 07		
Design		Oct 07		
Construction		Mar 08		
Completion				Oct 09

### FISCAL YEAR 2008

#### 1. Minor Capital Improvement and Equipment

**\$6,000,000**

*See Project Description for FY 2007.*

#### 2. Wellness Center

**\$5,000,000**

*See Project Description for FY 2007.*

#### 3. Aircraft Replacement

**\$500,000**

*See Project Description for FY 2007.*

#### 4. Information Technology Building

**\$3,500,000**

*See Project Description for FY 2007.*

**DELAWARE STATE UNIVERSITY**  
**90-03-00**

**FISCAL YEAR 2009**

**1. Minor Capital Improvement and  
Equipment**

**\$6,000,000**

*See Project Description for FY 2007.*

**2. Aircraft Replacement**

**\$600,000**

*See Project Description for FY 2007.*

**3. Information Technology Building**

**\$6,000,000**

*See Project Description for FY 2007.*

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

## Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Excellence Through Technology	\$ 300,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 500,000
2. Stanton Campus Expansion	5,000,000	5,300,000	9,700,000	1,000,000		
3. Collegewide Asset Preservation/MCI	1,400,000	1,400,000	1,425,000	1,400,000	1,450,000	1,475,000
4. Campus Improvements - Owens Campus	300,000		825,000	205,000	825,000	600,000
5. Campus Improvements - Terry Campus			600,000	230,000	750,000	600,000
6. Stanton/Wilmington Renovations			1,400,000	365,000	1,200,000	1,125,000
<b>TOTALS</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 14,450,000</b>	<b>\$ 3,500,000</b>	<b>\$ 4,725,000</b>	<b>\$ 4,300,000</b>

### 1. Excellence Through Technology

#### PROJECT DESCRIPTION

Funding is requested for additional support to enhance technological capabilities and information dissemination across the state.

Technology is not changing what students learn, but how they learn. Computer-based instruction and distance learning technologies have changed the way higher education institutions deliver their educational programs. The goal at Delaware Tech is to maximize the use of these technologies to increase accessibility by enhancing and providing alternatives to the traditional classroom setting.

Meeting the challenge of technology is a commitment the college shares with both the public and private sectors. Financial support provided by this Public/Private Partnership will allow Delaware Tech to heighten its efforts to prepare students to become more valued and versatile employees by harnessing the power of technology on all campuses throughout the state.

Funding from both the public and private sectors has enabled the college to establish teaching resource centers and campus technology infrastructures to support all instructional delivery modes.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$300,000	\$0	\$0
FY 2004	300,000	0	0
FY 2005	300,000	0	0
FY 2006	300,000	0	0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
FY 2009	500,000	0	0
<b>TOTALS</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>

### 2. Stanton Campus Expansion

#### PROJECT DESCRIPTION

Funding is requested for the renovation and expansion of the Stanton Campus and to construct a Health Sciences facility. An architect has begun the programming phase

# DELAWARE TECHNICAL AND COMMUNITY COLLEGE

## 90-04-00

of this project. Upon completion of this phase and the design development phase, a finalized proposed budget and an updated funding schedule will be provided. The components of this project include the design and construction of a 75,000 square foot educational building, as well as associated site improvements, infrastructure enhancements and renovations to existing space.

### FACILITY DATA

#### PROPOSED

Location	Stanton Campus
Gross # square feet	75,000
Estimated time needed to complete project	4 years
Estimated date of occupancy	September 2009

#### IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000

#### NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
<input type="checkbox"/>	TBA If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$10,000	\$0	\$0
FY 2004	65,000	0	0
FY 2005	5,000,000	0	0
FY 2006	5,300,000	0	0
FY 2007	9,700,000	0	0
<b>TOTALS</b>	<b>\$20,075,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$1,500,000	Pre-Construction
16,175,000	Total Construction Cost (TCC)
2,200,000	A/E Fee
200,000	Environmental/Archeological Studies
<b>\$20,075,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Pre-Design	Mar 05			
Design	Jun 05			
Construction			Jun 07	
Loose Equipment				Jun 09
Completion				Jun 09

### 3. Collegewide Asset Preservation/MCI

#### PROJECT DESCRIPTION

Funding is requested for asset preservation. The college has been operating for over 38 years. During this time, the square footage of its facilities has grown to over 1.3 million square feet on 276 acres throughout the state. Given the aging of certain college facilities and the need for retrofitting other buildings to accommodate the increased uses of technology, the college plans to reinvest additional funds in its capital infrastructure. Maintaining and preserving its capital investments will result in long-term cost savings to the state.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$1,380,000	\$0	\$0
FY 2003	1,380,000	0	0
FY 2004	1,380,000	0	0
FY 2005	1,400,000	0	0
FY 2006	1,400,000	0	0
FY 2007	1,425,000	0	0
FY 2008	1,450,000	0	0
FY 2009	1,475,000	0	0
<b>TOTALS</b>	<b>\$11,290,000</b>	<b>\$0</b>	<b>\$0</b>

### 4. Campus Improvements - Owens Campus

#### PROJECT DESCRIPTION

Funding is requested for campus improvements which include the replacement of the heating, ventilation and air conditioning (HVAC) infrastructure in the Arts and Science Building and campus library. This project will include electric and sprinkler modifications, new ceilings

# DELAWARE TECHNICAL AND COMMUNITY COLLEGE

## 90-04-00

and lighting, replacement of the duct system, new automatic temperature controls and new air handling units. The Arts and Science Building is 32 years old and the library is 23 years old and neither has had a major upgrade. Temperature variations and noisy air handling systems have made it difficult to teach in the buildings. The outdated HVAC equipment and sprinkler system have caused health and safety concerns. Improvements will also save energy.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2007	825,000	0	0
FY 2008	825,000	0	0
FY 2009	600,000	0	0
<b>TOTALS</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>

## 5. Campus Improvements - Terry Campus

### PROJECT DESCRIPTION

Funding is requested to complete the campus master plan which consists of the following components:

- Construct campus pedestrian mall areas between buildings, install campus exterior signage and upgrade entrance to the campus;
- Resurface major parking lots;
- Remove old asphalt sidewalks and install new sidewalks and sidewalk lighting;
- Retrofit parking lot area lighting;
- Purchase and demolish private homes on south side of Denney's Road adjacent to campus property; and
- Landscape campus areas currently not landscaped in accordance with campus master plan.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$600,000	\$0	\$0
FY 2008	750,000	0	0
FY 2009	600,000	0	0
<b>TOTALS</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>

## 6. Stanton/Wilmington Renovations

### PROJECT DESCRIPTION

Funding is requested for safety, maintenance and building renovations that are associated with aging facilities. Many of the facilities at Stanton/Wilmington campuses are over 30 years old. The square footage has grown to 217,000 at Stanton and 446,322 at Wilmington. Given the aging of the building infrastructure and the need for retrofitting older buildings to accommodate the increased uses of technology, the campus requires funding to maintain and modernize its facilities to remain on the cutting edge.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$340,000	\$0	\$0
FY 2003	580,000	0	0
FY 2007	1,400,000	0	0
FY 2008	1,200,000	0	0
FY 2009	1,125,000	0	0
<b>TOTALS</b>	<b>\$4,645,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2008

## 1. Excellence Through Technology

**\$500,000**

*See Project Description for FY 2007.*

## 2. Collegewide Asset Preservation/MCI

**\$1,450,000**

*See Project Description for FY 2007.*

## 3. Campus Improvements - Owens Campus

**\$825,000**

*See Project Description for FY 2007.*

## 4. Campus Improvements - Terry Campus

**\$750,000**

*See Project Description for FY 2007.*

**DELAWARE TECHNICAL AND COMMUNITY COLLEGE**  
**90-04-00**

**5. Stanton/Wilmington Renovations**  
**\$1,200,000**

*See Project Description for FY 2007.*

**FISCAL YEAR 2009**

**1. Excellence Through Technology**  
**\$500,000**

*See Project Description for FY 2007.*

**2. Collegewide Asset Preservation/MCI**  
**\$1,475,000**

*See Project Description for FY 2007.*

**3. Campus Improvements - Owens Campus**  
**\$600,000**

*See Project Description for FY 2007.*

**4. Campus Improvements - Terry Campus**  
**\$600,000**

*See Project Description for FY 2007.*

**5. Stanton/Wilmington Renovations**  
**\$1,125,000**

*See Project Description for FY 2007.*

**EDUCATION**  
**95-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommended</b>	<b>FY 2008 Request</b>	<b>FY 2009 Request</b>
1. Minor Capital Improvement and Equipment	\$ 7,143,800	\$ 7,173,800	\$ 7,203,800	\$ 7,203,800		
2. Architectural Barrier Removal	160,000	160,000	160,000	160,000		
3. Red Clay, Renovate Brandywine Springs ES		16,100	271,100	271,100		
4. Red Clay, Renovate H.B. duPont MS		274,600	4,628,000	4,628,000		
5. Red Clay, Renovate Meadowood		79,300	1,335,700	1,335,700		
6. Red Clay, Renovate Wilmington Campus		765,600	12,902,300	12,902,300		
7. Red Clay, Renovate Telegraph Road Facility		122,200	2,060,300	2,060,300		
8. Appoquinimink, Construct 1,000-Pupil MS	1,700,000	2,500,000	11,777,300	11,777,300		
9. Appoquinimink, Renovate Meredith MS and Middletown HS Athletic Fields		300,000	2,726,400	2,726,400		
10. Appoquinimink, Renovate District Office		900,000	769,200	769,200		
11. Indian River, Renovate Sussex Central MS		311,200	3,579,400	3,579,400		
12. Indian River, Renovate Education Center		516,500	6,191,400	6,191,400		
13. Smyrna, Addition to Smyrna MS		6,000,000	2,204,000	2,204,000		
14. Smyrna, Construct 600-Pupil ES		400,000	7,323,400	7,323,400		
15. Sussex Tech, Sewer Connection and Emergency Generator		600,000	1,132,500	1,132,500		

**EDUCATION**  
**95-00-00**

STATE CAPITAL FUNDS						
Project Name	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
16. Sussex Technical, Renovate HS			39,300	39,300	\$ 354,300	
17. Sussex Technical, Addition to replace modular classrooms			1,592,000	1,592,000		
18. Lake Forest, Construct 600-Pupil South A ES		482,400	7,241,000	7,241,000		
19. Lake Forest, Renovate Lake Forest HS		119,200	1,194,400	1,194,400		
20. Lake Forest, Renovate North ES			44,200	44,200	460,800	
21. Lake Forest, Renovate Chipman MS			82,700	82,700	861,500	
22. Brandywine, Renovate P.S. duPont ES		2,700,000	23,981,200	23,981,200		
23. Brandywine, Construct 600-Pupil ES			505,000	505,000	5,884,800	
24. Brandywine, Renovate Springer MS			1,700,000	1,700,000	13,952,700	
25. Christina Sterck School		2,700,000	11,592,000		11,328,000	
26. Poly Technical, Renovate Poly Tech HS	302,800	2,725,400	812,300	812,300		
27. Colonial, Construct 1200-Pupil ES			22,178,800			
28. Colonial, Land Acquisition for 1200-Pupil ES			3,350,000	3,350,000		
29. Colonial, Renovate and Reconfigure New Castle MS			500,000	500,000	1,825,600	\$ 3,646,800
30. Colonial, Renovate and Reconfigure McCullough ES - HVAC			500,000	500,000	2,865,700	5,277,900
31. Appoquinimink, Construct 26,000 s.f. ECC			4,520,900			



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**STATE CAPITAL FUNDS**

<b>Project Name</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 Request</b>	<b>FY 2007 Recommended</b>	<b>FY 2008 Request</b>	<b>FY 2009 Request</b>
32. Caesar Rodney, Land Acquisition-50 acres			4,000,000			
33. Caesar Rodney, Construct 800-Pupil MS			5,133,200		15,399,500	5,133,200
34. Caesar Rodney, Renovate and Add to McIlvaine Kindergarten			1,882,600		5,647,800	1,882,600
35. Caesar Rodney, Renovate Reily Brown ES			1,719,000		5,157,000	1,719,000
36. Caesar Rodney, Renovate WB Simpson ES			3,010,200		9,030,800	3,010,200
37. Caesar Rodney, Renovate Allen Frear ES			2,238,100		6,714,400	2,238,100
38. Cape Henlopen, Construct 1,600-Pupil HS			4,248,600		33,989,100	4,248,600
39. Cape Henlopen, Renovate and Add to H.O. Brittingham ES			300,000		2,773,700	
40. Cape Henlopen, Renovate and Add to Richard Shields ES			320,000		2,978,100	
41. Cape Henlopen, Renovate and Add to Milton ES			340,000		3,060,500	
42. Cape Henlopen, Renovate Rehoboth ES			330,000		2,925,500	
43. Cape Henlopen, Renovate Lewes 9 <sup>th</sup> Grade Academy			350,000		3,017,700	
44. Delmar, Addition to Delmar Jr/Sr HS	1,260,000		1,829,500			
45. Indian River, Roof Replacement for North Georgetown ES			692,000			

**EDUCATION**  
**95-00-00**

STATE CAPITAL FUNDS						
Project Name	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
46. Indian River, Roof Replacement for Selbyville MS			1,087,400			
47. Indian River, Roof Replacement for Long Neck ES			692,000			
48. Smyrna, Renovate and Add to Smyrna HS			15,299,800		10,757,700	22,949,800
49. Smyrna, Construct 600-Pupil Clayton IS			3,089,400		16,160,000	
50. Smyrna, Land Acquisition for Clayton IS			1,608,000			
51. Smyrna, Renovate and Add to T.D. Clayton Center					198,300	2,194,000
52. Woodbridge, Renovate and Add to Woodbridge ES			7,749,500			
53. Woodbridge, Renovate Roof/HVAC for Woodbridge HS			3,185,500			
54. Christina, Renovate Downes ES	441,700	3,975,100	1,157,400			
55. Christina, Renovate Maclary ES	474,000	4,265,600	1,056,000			
56. Christina, Renovate Wilson ES			1,134,000			
57. Christina, Renovate Bancroft MS			5,766,000			
58. Christina, Renovate Christiana HS - Add Culinary Arts			1,051,200		9,460,800	
59. Christina, Supplemental Funds/2003 Referendum			126,000		1,134,000	
60. Christina, Biotechnology Addition at Glasgow HS			1,318,800		11,869,200	

**EDUCATION**  
**95-00-00**

STATE CAPITAL FUNDS						
Project Name	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
61. Christina, Performing Arts Addition at Newark HS			1,308,600		11,777,400	
62. Christina, Athletic Fields at Newark HS			237,600		2,138,400	
63. Christina, Renovate Gauger-Cobbs MS						658,800
64. Christina, Renovate Kirk MS						756,000
65. Christina, Renovate Shue-Medill MS						1,038,300
66. Christina, Astro Middle School (Phase II) – increase to 1,200 pupils			5,064,000			
67. Christina, New Porter Road ES, Full Day Kindergarten			2,760,000			
68. Christina, Renovate and Add to Networks Facility			4,680,000			
69. Christina, Land Acquisition for New ES			1,350,000			
70. Christina, Construct 840-pupil ES					1,102,800	9,925,200
<b>TOTALS</b>	<b>\$ 11,482,300</b>	<b>\$ 37,087,000</b>	<b>\$ 230,213,000</b>	<b>\$ 105,806,900</b>	<b>\$ 192,826,100</b>	<b>\$ 64,678,500</b>

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### 1. Minor Capital Improvement and Equipment

#### PROJECT DESCRIPTION

Funding is requested for the planned maintenance, repair, and regulatory compliance of buildings, equipment and sites, restoring or sustaining them at the original level of completeness and efficiency.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$7,113,800	\$0	\$0
FY 2005	7,143,800	0	0
FY 2006	7,173,800	0	0
FY 2007	7,203,800	0	0
<b>TOTALS</b>	<b>\$28,635,200</b>	<b>\$0</b>	<b>\$0</b>

### 2. Architectural Barrier Removal

#### PROJECT DESCRIPTION

Funding is requested to continue the on-going effort to remove architectural barriers to the disabled in all public schools.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$160,000	\$0	\$0
FY 2005	160,000	0	0
FY 2006	160,000	0	0
FY 2007	160,000	0	0
<b>TOTALS</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$0</b>

### 3. Red Clay, Renovate Brandywine Springs Elementary School

#### PROJECT DESCRIPTION

Funding is requested to complete renovations to Brandywine Springs Elementary School.

#### FACILITY DATA

##### PRESENT

Location	2916 Duncan Rd., Wilmington
Gross # square feet	128,558
Age of Building	42 years
Age of Additions	40, 37, 28
Year of Last Renovations	1972

##### PROPOSED

Location	2916 Duncan Rd., Wilmington
Gross # square feet	128,558
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$10,700	\$0	\$7,100
FY 2006	16,100	0	10,700
FY 2007	271,100	0	180,800
<b>TOTALS</b>	<b>\$297,900</b>	<b>\$0</b>	<b>\$198,600</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$398,600	Total Construction Cost (TCC)
26,000	A/E Fee
25,300	Construction Monitoring
6,800	Sewer Agreement with City
39,800	Project Contingency
<b>\$496,500</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Feb 06			
Construction	Feb 06			
Loose Equipment		Sep 06		
Completion				Sep 08

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#### 4. Red Clay, Renovate H.B. duPont Middle School

##### PROJECT DESCRIPTION

Funding is requested to complete renovations to H.B. duPont Middle School.

##### FACILITY DATA

PRESENT	
Location	735 Meeting House Rd., Hockessin
Gross # square feet	125,265
Age of Building	28 years

##### PROPOSED

Location	735 Meeting House Rd., Hockessin
Gross # square feet	131,745
Estimated time needed to complete project	36 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$183,100	\$0	\$122,100
FY 2006	274,600	0	183,100
FY 2007	4,628,000	0	3,085,200
<b>TOTALS</b>	<b>\$5,085,700</b>	<b>\$0</b>	<b>\$3,390,400</b>

\*The source of Other is local district funds.

##### COST COMPONENT

Cost by Item	
\$6,408,500	Total Construction Cost (TCC)
419,500	A/E Fee
446,700	Construction Monitoring
273,400	Loose Equipment & Furniture
174,200	Environmental/Archeological Studies
113,000	Sewer Agreement with City
640,800	Project Contingency
<b>\$8,476,100</b>	<b>Total</b>

##### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jun 06			
Construction		May 07		
Loose Equipment		May 07		
Completion				Jul 08

#### 5. Red Clay, Renovate Meadowood

##### PROJECT DESCRIPTION

Funding is requested to complete renovations to Meadowood.

##### FACILITY DATA

PRESENT	
Location	55 A.S. Meadowood Dr., Newark
Gross # square feet	25,231

##### PROPOSED

Location	55 A.S. Meadowood Dr., Newark
Gross # square feet	25,231
Estimated time needed to complete project	24 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$52,800	\$0	\$35,200
FY 2006	79,300	0	52,900
FY 2007	1,335,700	0	890,400
<b>TOTALS</b>	<b>\$1,467,800</b>	<b>\$0</b>	<b>\$978,500</b>

\*The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$1,906,200	Total Construction Cost (TCC)
124,700	A/E Fee
121,900	Construction Monitoring
16,200	Loose Equipment & Furniture
53,200	Environmental/Archeological Studies
33,500	Sewer Agreement with City
190,600	Project Contingency
<b>\$2,446,300</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Oct 05		
Construction			Jul 06	
Loose Equipment			Jul 06	
Completion				Aug 07

### 6. Red Clay, Renovate Wilmington Campus

#### PROJECT DESCRIPTION

Funding is requested to complete renovations and additions to Wilmington Campus.

#### FACILITY DATA

PRESENT	
Location	100 N. duPont Rd., Wilmington
Gross # square feet	301,700
Age of Building	40 years
Age of Additions	31
Year of Last Renovations	1969

#### PROPOSED

Location	100 N. duPont Rd., Wilmington
Gross # square feet	308,330
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$510,400	\$0	\$340,300
FY 2006	765,600	0	510,400
FY 2007	12,902,300	0	8,601,500
<b>TOTALS</b>	<b>\$14,178,300</b>	<b>\$0</b>	<b>\$9,452,200</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$17,304,100	Total Construction Cost (TCC)
1,133,600	A/E Fee
1,197,000	Construction Monitoring
575,100	Loose Equipment & Furniture
1,383,400	Environmental/Archeological Studies
306,900	Sewer Agreement with City
1,730,400	Project Contingency
<b>\$23,630,500</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2010
Construction			Sep 07	
Loose Equipment			Sep 07	
Completion				Aug 09

### 7. Red Clay, Renovate Telegraph Road Facility

#### PROJECT DESCRIPTION

Funding is requested to complete renovations to the Telegraph Road Facility.

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### FACILITY DATA

#### PRESENT

Location	1621 Telegraph Rd., Wilmington
Gross # square feet	49,776
Age of Building	71 years

#### PROPOSED

Location	1621 Telegraph Rd., Wilmington
Gross # square feet	52,276
Estimated time needed to complete project	36 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2004	\$81,500	\$0	\$54,300
FY 2006	122,200	0	81,500
FY 2007	2,060,300	0	1,373,500
<b>TOTALS</b>	<b>\$2,264,000</b>	<b>\$0</b>	<b>\$1,509,300</b>

\*The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$2,738,100	Total Construction Cost (TCC)
179,200	A/E Fee
187,700	Construction Monitoring
62,300	Loose Equipment & Furniture
284,000	Environmental/Archeological Studies
48,500	Sewer Agreement with City
273,500	Project Contingency
<b>\$3,773,300</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Construction			Aug 06	
Loose Equipment			Aug 06	
Completion				Aug 07

## 8. Appoquinimink, Construct New 1,000-Pupil Middle School

### PROJECT DESCRIPTION

Funding is requested for planning, constructing, and equipping a new 1,000-pupil middle school.

### FACILITY DATA

#### PROPOSED

Location	Cedar Lane Elementary School
Gross # square feet	112,907
Estimated time needed to complete project	42 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$1,700,000	\$0	\$597,300
FY 2006	2,500,000	0	878,400
FY 2007	11,777,300	0	4,137,900
<b>TOTALS</b>	<b>\$15,977,300</b>	<b>\$0</b>	<b>\$5,613,600</b>

\*The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$200,000	Pre-Construction
17,665,900	Total Construction Cost (TCC)
1,020,000	A/E Fee
755,000	Loose Equipment & Furniture
500,000	Sewer Agreement with City
1,450,000	Project Contingency
<b>\$21,590,900</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2010
Construction	May 06			
Loose Equipment		Jun 07		
Completion				Sep 09

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#### 9. Appoquinimink, Renovate Meredith Middle School and Middletown High School Athletic Fields

##### PROJECT DESCRIPTION

Funding is requested to complete renovations to Meredith Middle School and Middletown High School Athletic Fields.

##### FACILITY DATA

###### PRESENT

Location	Middletown Middle School
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###### PROPOSED

Location	Middletown Middle School
Estimated time needed to complete project	24 months

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$300,000	\$0	\$105,400
FY 2007	2,726,400	0	957,900
<b>TOTALS</b>	<b>\$3,026,400</b>	<b>\$0</b>	<b>\$1,063,300</b>

\*The source of Other is local district funds

##### COST COMPONENT

Cost by Item	
\$20,000	Pre-Construction
3,353,700	Total Construction Cost (TCC)
200,000	A/E Fee
140,000	Loose Equipment & Furniture
100,000	Sewer Agreement with City
276,000	Project Contingency
<b>\$4,089,700</b>	<b>Total</b>

##### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction			Aug 06	
Completion				Aug 07

#### 10. Appoquinimink, Renovate District Office

##### PROJECT DESCRIPTION

Funding is requested to complete renovations to the District Office.

##### FACILITY DATA

###### PRESENT

Location	118 S. Sixth St., Odessa
Gross # square feet	9,600
Age of Building	70 years

###### PROPOSED

Location	118 S. Sixth St., Odessa
Gross # square feet	9,600
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

###### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$900,000	\$0	\$316,200
FY 2007	769,200	0	270,300
<b>TOTALS</b>	<b>\$1,669,200</b>	<b>\$0</b>	<b>\$586,500</b>

\*The source of Other is local district funds.

##### COST COMPONENT

Cost by Item	
\$1,807,700	Total Construction Cost (TCC)
125,000	A/E Fee
80,000	Loose Equipment & Furniture
53,000	Sewer Agreement with City
190,000	Project Contingency
<b>\$2,255,700</b>	<b>Total</b>



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#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jul 05		
Construction			Apr 07	
Completion				Jul 07

### 11. Indian River, Renovate Sussex Central Middle School

#### PROJECT DESCRIPTION

Funding is requested to complete renovations to Sussex Central Middle School.

#### FACILITY DATA

##### PRESENT

Location	East State St., South of Millsboro
Gross # square feet	105,000
Age of Building	76 years
Age of Additions	55, 50, 46, 38, 36, 22
Year of Last Renovations	1984

##### PROPOSED

Location	East State St., South of Millsboro
Gross # square feet	105,000
Estimated time needed to complete project	28 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$311,200	\$0	\$207,500
FY 2007	3,579,400	0	2,386,200
<b>TOTALS</b>	<b>\$3,890,600</b>	<b>\$0</b>	<b>\$2,593,700</b>

\*The source of Other is local district funds.

#### COST COMPONENT

##### Cost by Item

\$5,421,600	Total Construction Cost (TCC)
518,700	A/E Fee
120,000	Environmental/Archeological Studies
424,000	Project Contingency
<b>\$6,484,300</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2009
Construction	Jun 05			
Loose Equipment		Jun 06		
Completion				Sep 08

### 12. Indian River, Renovate Education Center

#### PROJECT DESCRIPTION

Funding is requested to complete renovations of the Indian River Educational Complex.

#### FACILITY DATA

##### PRESENT

Location	Railroad Ave., Georgetown
Gross # square feet	8,300
Age of Building	70 years
Age of Additions	48
Year of Last Renovations	1958

##### PROPOSED

Location	Railroad Ave., Georgetown
Gross # square feet	8,300
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$516,500	\$0	\$344,300
FY 2007	6,191,400	0	4,127,700
<b>TOTALS</b>	<b>\$6,707,900</b>	<b>\$0</b>	<b>\$4,472,000</b>

\* The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$9,439,200	Total Construction Cost (TCC)
860,800	A/E Fee
150,000	Environmental/Archeological Studies
729,900	Project Contingency
<b>\$11,179,900</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Construction	Sep 05			
Loose Equipment	Jul 05			
Completion				Sep 08

### 13. Smyrna, Addition to Smyrna Middle School

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping a 500-student addition to the existing school. Work will include minor interior modifications to the existing school, mechanical room and kitchen expansion, and utility upgrades required to provide increased services to the school for the addition.

#### FACILITY DATA

PRESENT	
Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	89,415
Age of Building	4 years

#### PROPOSED

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	45,750
Estimated time needed to complete project	18 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$6,000,000	\$0	\$1,500,000
FY 2007	2,204,000	0	551,000
<b>TOTALS</b>	<b>\$8,204,000</b>	<b>\$0</b>	<b>\$2,051,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$4,000	Pre-Construction
7,945,675	Total Construction Cost (TCC)
564,025	A/E Fee
102,550	Construction Monitoring
410,200	Loose Equipment & Furniture
98,550	Commissioning
1,130,000	Project Contingency
<b>\$10,255,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design			Aug 06	
Construction			Jan 06	
Completion				Aug 07

### 14. Smyrna, Construct New 600-Pupil Elementary School

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping a 600-student elementary school.

#### FACILITY DATA

PROPOSED	
Location	Town of Smyrna
Gross # square feet	52,000
Estimated time needed to complete project	36 months

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#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$400,000	\$0	\$100,000
FY 2007	7,323,400	0	1,830,800
<b>TOTALS</b>	<b>\$7,723,400</b>	<b>\$0</b>	<b>\$1,930,800</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$4,000	Pre-Design
7,512,820	Total Construction Cost (TCC)
482,700	A/E Fee
96,540	Construction Monitoring
965,400	Advertise bids; Attached furniture and equipment
92,740	Commissioning
500,000	Project Contingency
<b>\$9,654,200</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2009	FY 2010
Property Acquisition	Jul 05			
Pre-Design	Sep 05			
Design	Nov 05			
Construction		Jul 06		
Loose Equipment		May 07		
Completion			Aug 08	

### 15. Sussex Technical, Sewer Connection and Emergency Generator

#### PROJECT DESCRIPTION

Funding is requested for sewer connection to the Georgetown Wastewater Facility and the installation of an emergency generation system for Sussex Technical High School and District Office. This project is a high priority since the current wastewater system at Sussex

Tech is failing to handle the effluent being produced by the school. The generation system would allow Sussex Tech High School to be utilized for an emergency shelter in the event of the need. The generation system is sized to operate the entire facility, water system and sewer system.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$600,000	\$0	\$400,000
FY 2007	1,132,500	0	755,000
<b>TOTALS</b>	<b>\$1,732,500</b>	<b>\$0</b>	<b>\$1,155,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$2,109,940	Total Construction Cost (TCC)
390,060	A/E Fee
125,000	Advertise bids; Attached furniture and equipment
262,500	Project Contingency
<b>\$2,887,500</b>	<b>Total</b>

### 16. Sussex Technical, Renovate High School

#### PROJECT DESCRIPTION

Funding is requested to complete renovations at Sussex Technical High School. Renovations will include exterior doors, window replacements, heating, cooling and electrical upgrades.

#### FACILITY DATA

##### PRESENT

Location	RT 9, Georgetown
Gross # square feet	249,784
Age of Building	40 years

##### PROPOSED

Location	RT 9, Georgetown
Gross # square feet	249,784
Estimated time needed to complete project	24 months

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#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$39,300	\$0	\$26,200
FY 2008	354,300	0	236,200
<b>TOTALS</b>	<b>\$393,600</b>	<b>\$0</b>	<b>\$262,400</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$551,100	Total Construction Cost (TCC)
65,600	A/E Fee
39,300	Project Contingency
<b>\$656,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Aug 06		
Construction			Jan 08	
Completion				Jul 08

### 17. Sussex Technical, Addition to Replace Module Classrooms

#### PROJECT DESCRIPTION

Funding is requested to build a classroom addition to replace modular classrooms.

#### FACILITY DATA

##### PRESENT

Location	RT 9, Georgetown
Gross # square feet	249,784
Age of Building	40 years

##### PROPOSED

Location	RT 9, Georgetown
Gross # square feet	258,520
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,592,000	\$0	\$1,061,400
<b>TOTAL</b>	<b>\$1,592,000</b>	<b>\$0</b>	<b>\$1,061,400</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$2,224,992	Total Construction Cost (TCC)
185,738	A/E Fee
110,000	Loose Equipment & Furniture
132,670	Project Contingency
<b>\$2,653,400</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jan 07		
Construction			Dec 07	
Completion				Jul 08

### 18. Lake Forest, Construct 600-Pupil South A Elementary School

#### PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of a new 600-student elementary school. When this school is completed, South A Elementary will be taken over by Chipman Middle School, thus expanding Chipman Middle School for future growth as well.

#### FACILITY DATA

##### PROPOSED

Location	Harrington
Gross # square feet	52,000
Estimated time needed to complete project	36 months

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#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$482,400	\$0	\$120,600
FY 2007	7,241,000	0	1,810,200
<b>TOTALS</b>	<b>\$7,723,400</b>	<b>\$0</b>	<b>\$1,930,800</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$8,662,400	Total Construction Cost (TCC)
603,000	A/E Fee
28,000	Construction Monitoring
1,800	Environmental/Archeological Studies
329,000	Advertise bids; Attached furniture and equipment
30,000	Commissioning
<b>\$9,654,200</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design	Jul 05			
Design	Jan 06			
Construction			Jul 07	

### 19. Lake Forest, Renovate Lake Forest High School

#### PROJECT DESCRIPTION

Funding is requested for major capital improvements to Lake Forest High School. Renovations include refurbishment of all science labs, the nurses' area, restrooms, HVAC and ceiling renovations in the kitchen. Additional work is planned for aesthetic improvements to the school's main entrance.

#### FACILITY DATA

##### PRESENT

Location	Felton
Gross # square feet	136,370
Age of Building	35 years
Age of Additions	27 years
Year of Last Renovations	2003

##### PROPOSED

Location	Felton
Gross # square feet	136,370
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$119,200	\$0	\$29,800
FY 2007	1,194,400	0	298,600
<b>TOTALS</b>	<b>\$1,313,600</b>	<b>\$0</b>	<b>\$328,400</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$1,490,000	Total Construction Cost (TCC)
148,000	A/E Fee
4,000	Loose Equipment & Furniture
<b>\$1,642,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Jul 05			
Construction				Jul 08

### 20. Lake Forest, Renovate Lake Forest North Elementary School

#### PROJECT DESCRIPTION

Funding is requested for Major Capital Improvement to North Elementary School. Renovations include replacing windows in selected wings, repaving the front parking lot, replacing exterior doors, renovations to the gymnasium,

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replacing fencing, and bathroom modifications in the kindergarten classrooms.

#### FACILITY DATA

PRESENT	
Location	Felton
Gross # square feet	74,009
Age of Building	76 years
Age of Additions	41 years
Year of Last Renovations	2003

#### PROPOSED

Location	Felton
Gross # square feet	74,009
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$44,200	\$0	\$11,100
FY 2008	460,800	0	115,200
<b>TOTALS</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$126,300</b>

#### COST COMPONENT

Cost by Item	
\$576,000	Total Construction Cost (TCC)
55,300	A/E Fee
<b>\$631,300</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jul 06		
Construction			Jul 07	
Completion				Jul 08

### 21. Lake Forest, Renovate Chipman Middle School

#### PROJECT DESCRIPTION

Funding is requested for Major Capital Improvement to Chipman Middle School. Renovations include enclosing

the connecting corridors from the main school building to the gymnasium, as well as replacing all of the school curtain wall system and numerous renovations to the gymnasium building.

#### FACILITY DATA

PRESENT	
Location	Harrington
Gross # square feet	86,088
Age of Building	74 years
Age of Additions	45
Year of Last Renovations	2003

#### PROPOSED

Location	Harrington
Gross # square feet	86,088
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$82,700	\$0	\$20,700
FY 2008	861,500	0	215,300
<b>TOTALS</b>	<b>\$944,200</b>	<b>\$0</b>	<b>\$236,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$1,076,800	Total Construction Cost (TCC)
103,400	A/E Fee
<b>\$1,180,200</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Jul 06	
Construction				Jul 07

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### 22. Brandywine, Renovate P.S. duPont Elementary School

#### PROJECT DESCRIPTION

Funding is requested for renovations to P.S. duPont Elementary School. Renovations include exterior repairs, program and code related interior renovations and building system modernization. ADA compliance and Life/Safety issues will also be addressed.

#### FACILITY DATA

##### PRESENT

Location	34 <sup>th</sup> & Van Buren Streets, Wilmington
Gross # square feet	239,259
Age of Building	69 years
Age of Additions	34 years
Year of Last Renovations	1997

##### PROPOSED

Location	34 <sup>th</sup> & Van Buren Streets, Wilmington
Gross # square feet	239,259
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$2,700,000	\$0	\$1,800,000
FY 2007	23,981,200	0	15,987,400
<b>TOTALS</b>	<b>\$26,681,200</b>	<b>\$0</b>	<b>\$17,787,400</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$1,611,200	Pre-Design
34,594,900	Total Construction Cost (TCC)
2,519,000	A/E Fee
424,400	Construction Monitoring
2,260,600	Loose Equipment & Furniture
408,100	Environmental/Archeological Studies
1,037,800	Commissioning
127,300	Sewer Agreement with City
1,485,300	Project Contingency
<b>\$44,468,600</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction			Jul 06	
Loose Equipment			Jan 07	
Completion			May 07	

### 23. Brandywine, Construct 600-Pupil Elementary School to replace Lancashire

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing and equipping of a 600-pupil elementary school to replace the current Lancashire elementary school. This project budget also includes the demolition of the existing structure.

#### FACILITY DATA

##### PRESENT

Location	2000 Namaans Road, Claymont
Gross # square feet	53,950
Age of Building	39 years
Year of Last Renovations	1997

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### PROPOSED

Location	2000 Namaans Road, Claymont
Gross # square feet	52,000
Estimated time needed to complete project	36 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$505,000	\$0	\$336,700
FY 2008	5,884,800	0	3,923,200
<b>TOTALS</b>	<b>\$6,389,800</b>	<b>\$0</b>	<b>\$4,259,900</b>

\*The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$106,000	Pre-Design
6,794,600	Total Construction Cost (TCC)
710,300	Existing Structure Demo
827,500	A/E Fee
104,000	Construction Monitoring
677,800	Loose Equipment & Furniture
63,700	Environmental/Archeological Studies
54,600	Commissioning
218,500	Sewer Agreement with City
1,092,700	Project Contingency
<b>\$10,649,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Jul 05		
Design		Aug 05		
Construction			Jul 06	
Loose Equipment			Jan 07	
Completion				May 08

## 24. Brandywine, Renovate Springer Middle School

### PROJECT DESCRIPTION

Funding is requested for renovations to Springer Middle School. Renovations include exterior repairs, program and code related interior renovations and building system modernization. ADA compliance and Life/Safety issues will also be addressed.

### FACILITY DATA

PRESENT	
Location	2220 Shipley Road, Wilmington
Gross # square feet	133,056
Age of Building	47 years
Year of Last Renovations	1999

### PROPOSED

Location	2220 Shipley Road, Wilmington
Gross # square feet	133,0560
Estimated time needed to complete project	24 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,700,000	\$0	\$1,133,300
FY 2008	13,952,700	0	9,301,900
<b>TOTALS</b>	<b>\$15,652,700</b>	<b>\$0</b>	<b>\$10,435,200</b>

\*The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$866,800	Pre-Design
19,784,900	Total Construction Cost (TCC)
1,536,700	A/E Fee
382,500	Construction Monitoring
1,308,500	Loose Equipment & Furniture
631,500	Environmental/Archeological Studies
593,500	Commissioning
109,300	Sewer Agreement with City
874,200	Project Contingency
<b>\$26,087,900</b>	<b>Total</b>



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#### CALENDAR SCHEDULE

	FY 2005	FY 2007	FY 2008	FY 2009
Pre-Design		Jul 06		
Design		Sep 06		
Construction			Jul 07	
Loose Equipment			Apr 08	
Completion				Jul 08

### 25. Christina, Sterck School for the Deaf

#### PROJECT DESCRIPTION

Funding is requested to design and construct a new facility for the Delaware School for the Deaf.

#### FACILITY DATA

##### PRESENT

Location	RT 4, New Castle County
Gross # square feet	54,000
Age of Building	35 years

##### PROPOSED

Location	RT 4, New Castle County
Gross # square feet	118,000
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2006	\$2,700,000	\$0	\$0
FY 2007	11,592,000	0	0
FY 2008	11,328,000	0	0
<b>TOTALS</b>	<b>\$25,620,000</b>	<b>\$0</b>	<b>\$0</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$21,189,400	Total Construction Cost (TCC)
2,049,600	A/E Fee
1,100,000	Loose Equipment & Furniture
1,281,000	Project Contingency
<b>\$25,620,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jan 06		
Construction			Nov 06	
Completion				Jun 09

### 26. PolyTech, Renovate PolyTech High School

#### PROJECT DESCRIPTION

Funding is requested to construct a 16,000 square foot auditorium, renovate the roof, install a sprinkler system and complete classroom additions.

#### FACILITY DATA

##### PROPOSED

Location	823 Walnut Shade Rd., Woodside
Gross # square feet	208,809
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$302,800	\$0	\$75,700
FY 2006	2,725,400	0	681,300
FY 2007	812,300	0	203,100
<b>TOTALS</b>	<b>\$3,840,500</b>	<b>\$0</b>	<b>\$960,100</b>

\*The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$3,994,300	Total Construction Cost (TCC)
291,800	A/E Fee
36,800	Construction Monitoring
221,000	Loose Equipment & Furniture
19,400	Commissioning (% of TCC)
237,300	Project Contingency
<b>\$4,800,600</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Construction		May 06		
Completion			Jun 07	

### 27. Colonial, Construct 1,200-Pupil Elementary School, using Southern Elementary School Model

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new 1,200-student elementary school that would match that constructed at the Southern Elementary School in Delaware City.

#### FACILITY DATA

PROPOSED	
Location	Bear, Delaware
Gross # square feet	153,000
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$22,178,800	\$0	\$10,923,900
<b>TOTAL</b>	<b>\$22,178,800</b>	<b>\$0</b>	<b>\$10,923,900</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$28,176,482	Total Construction Cost (TCC)
2,051,678	A/E Fee
182,453	Construction Monitoring
2,189,430	Loose Equipment & Furniture
137,752	Environmental/Archeological Studies
364,905	Commissioning (% of TCC)
<b>\$33,102,700</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Construction		Jul 07		
Loose Equipment		Jul 07		
Completion		Aug 07		

### 28. Colonial, Land Acquisition for 1200-Pupil Elementary School

#### PROJECT DESCRIPTION

Funding is requested for the acquisition of land for a new elementary school.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$3,350,000	\$0	\$1,650,000
<b>TOTAL</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$1,650,000</b>

\*The source of Other is local district funds.

### 29. Colonial, Renovate and Reconfigure New Castle Middle School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation, and air conditioning system and electrical upgrades. The school will also be transformed

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into an elementary school and provide space for the district's Special Services programs.

#### FACILITY DATA

##### PRESENT

Location	903 Delaware Ave., New Castle
Gross # square feet	95,985
Age of Building	76 years

##### PROPOSED

Location	Delaware Street, New Castle
Gross # square feet	101,246
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$0	\$246,300
FY 2008	1,825,600	0	899,200
FY 2009	3,646,800	0	1,796,100
<b>TOTALS</b>	<b>\$5,972,400</b>	<b>\$0</b>	<b>\$2,941,600</b>

\*The source of Other is local district funds.

#### COST COMPONENT

##### Cost by Item

\$7,799,740	Total Construction Cost (TCC)
662,984	A/E Fee
89,141	Construction Monitoring
89,141	Loose Equipment & Furniture
83,853	Environmental/Archeological Studies
89,141	Commissioning (% of TCC)
100,000	Project Contingency
<b>\$8,914,000</b>	<b>Total</b>

### 30. Colonial, Renovate and Reconfigure MCullough Elementary School - HVAC

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new heating, ventilation, and air conditioning system and electrical upgrades. The school will be transformed into a middle school with new athletic fields.

#### FACILITY DATA

##### PRESENT

Location	20 Chase Ave., New Castle
Gross # square feet	171,535
Age of Building	46 years

##### PROPOSED

Location	Chase Avenue, New Castle
Gross # square feet	177,226
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$500,000	\$0	\$246,300
FY 2008	2,865,700	0	1,411,500
FY 2009	5,277,900	0	2,599,500
<b>TOTALS</b>	<b>\$8,643,600</b>	<b>\$0</b>	<b>4,257,300</b>

\*The source of Other is local district funds.

#### COST COMPONENT

##### Cost by Item

\$10,836,754	Total Construction Cost (TCC)
921,125	A/E Fee
96,757	Construction Monitoring
516,036	Loose Equipment & Furniture
136,714	Environmental/Archeological Studies
193,514	Commissioning (% of TCC)
200,000	Project Contingency
<b>\$12,900,900</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jun 06		
Construction			Jun 07	

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#### 31. Appoquinimink, Construct New Early Childhood Center

##### PROJECT DESCRIPTION

Funding is requested to complete the planning, construction, and equipping of a new Early Childhood Center.

##### FACILITY DATA

PROPOSED	
Location	Olive B. Loss Elementary School
Gross # square feet	20,000
Estimated time needed to complete project	24 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$4,305,600	\$0	\$1,674,400
<b>TOTAL</b>	<b>\$4,305,600</b>	<b>\$0</b>	<b>\$1,674,400</b>

\*The source of Other is local district funds.

##### COST COMPONENT

Cost by Item	
\$5,543,000	Total Construction Cost (TCC)
300,000	A/E Fee
57,000	Loose Equipment & Furniture
30,000	Sewer Agreement with City
50,000	Project Contingency
<b>\$5,980,000</b>	<b>Total</b>

##### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Construction	Nov 04			
Loose Equipment		Oct 05		
Completion			Jan 07	

#### 32. Caesar Rodney, Land Acquisition-50 Acres

##### PROJECT DESCRIPTION

Funding is requested for the acquisition of approximately 50 additional acres either immediately adjacent to the existing 25 acre site near Magnolia, other property as available, or some combination. This land would be purchased with the anticipated goal of constructing a new middle school as the population in Kent County continues to grow.

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$4,000,000	\$0	\$1,000,000
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

\* The source of Other is local district funds.

#### 33. Caesar Rodney, Construct 800-Pupil Middle School

##### PROJECT DESCRIPTION

Funding is requested for planning, constructing, and equipping a new 800-student middle school.

##### FACILITY DATA

PROPOSED	
Location	Magnolia
Gross # square feet	124,144
Estimated time needed to complete project	24 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$5,133,200	\$0	\$1,283,200
FY 2008	15,399,500	0	3,850,000
FY 2009	5,133,200	0	1,283,300
<b>TOTALS</b>	<b>\$25,665,900</b>	<b>\$0</b>	<b>\$6,416,500</b>

\*The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$692,950	Pre-Design
22,924,252	Total Construction Cost (TCC)
2,771,800	A/E Fee
2,213,482	Loose Equipment & Furniture
140,000	Environmental/Archeological Studies
3,339,916	Project Contingency
<b>\$32,082,400</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Sep 05		
Construction		Jun 06		
Loose Equipment			Jun 07	
Completion				Aug 07

### 34. Caesar Rodney, Renovate and Add to McIlvaine Kindergarten

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping this existing architecturally significant elementary school. Project will include renovations to the existing structure as well as a kitchen, cafeteria, multipurpose room and (8) classroom addition.

#### FACILITY DATA

PRESENT	
Location	Magnolia
Gross # square feet	16,600
Age of Building	70 years
PROPOSED	
Location	Magnolia
Gross # square feet	22,000
Estimated time needed to complete project	28 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,882,600	\$0	\$470,600
FY 2008	5,647,800	0	1,412,000
FY 2009	1,882,600	0	470,600
<b>TOTALS</b>	<b>\$9,413,000</b>	<b>\$0</b>	<b>\$2,353,200</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$235,975	Pre-Design
8,714,025	Total Construction Cost (TCC)
943,900	A/E Fee
624,500	Loose Equipment & Furniture
115,000	Environmental/Archeological Studies
1,132,800	Project Contingency
<b>\$11,766,200</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Sep 05		
Construction		Jun 06		
Loose Equipment				Dec 07
Completion				Jan 08

### 35. Caesar Rodney, Renovate Reily Brown Elementary School

#### PROJECT DESCRIPTION

Funding is requested for planning, renovating and equipping the existing 60,060 square foot elementary school. The project will include full renovations of the building and site improvements.

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### FACILITY DATA

<b>PROPOSED</b>	
Location	Camden-Wyoming
Gross # square feet	60,060
Estimated time needed to complete project	27 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,719,000	\$0	\$429,700
FY 2008	5,157,000	0	1,289,300
FY 2009	1,719,000	0	429,700
<b>TOTALS</b>	<b>\$8,595,000</b>	<b>\$0</b>	<b>\$2,148,700</b>

\*The source of Other is local district funds.

### COST COMPONENT

<b>Cost by Item</b>	
\$202,430	Pre-Design
7,487,652	Total Construction Cost (TCC)
809,718	A/E Fee
1,112,200	Loose Equipment & Furniture
140,000	Environmental/Archeological Studies
991,700	Project Contingency
<b>\$10,743,700</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Construction		Jan 07		
Loose Equipment		Jun 07		
Completion				Aug 08

## 36. Caesar Rodney, Renovate WB Simpson Elementary School

### PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping the existing 72,000 square foot elementary school. The project will include full

renovations of the building as well as extensive site improvements incorporating new vehicular circulation for buses and cars.

### FACILITY DATA

<b>PRESENT</b>	
Location	Camden-Wyoming
Gross # square feet	69,023
Age of Building	42 years

### PROPOSED

Location	Camden-Wyoming
Gross # square feet	69,023
Estimated time needed to complete project	27 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$3,010,200	\$0	\$752,600
FY 2008	9,030,800	0	2,257,600
FY 2009	3,010,200	0	752,600
<b>TOTALS</b>	<b>\$15,051,200</b>	<b>\$0</b>	<b>\$3,762,800</b>

\*The source of Other is local district funds.

### COST COMPONENT

<b>Cost by Item</b>	
\$377,900	Pre-Design
14,026,900	Total Construction Cost (TCC)
1,511,600	A/E Fee
981,000	Loose Equipment & Furniture
95,000	Environmental/Archeological Studies
1,821,600	Project Contingency
<b>\$18,814,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design	Mar 06			
Construction		Feb 07		
Loose Equipment		Jun 07		
Completion				Aug 08

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### 37. Caesar Rodney, Renovate Allen Frear Elementary School

#### PROJECT DESCRIPTION

Funding is requested for planning, constructing, renovating and equipping the existing 69,378 square foot elementary school. The project will include full renovations of the building and site improvements.

#### FACILITY DATA

##### PROPOSED

Location	Camden
Gross # square feet	69,378
Estimated time needed to complete project	27 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$2,238,100	\$0	\$559,500
FY 2008	6,714,400	0	1,678,700
FY 2009	2,238,100	0	559,500
<b>TOTALS</b>	<b>\$11,190,600</b>	<b>\$0</b>	<b>\$2,797,700</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$283,000	Pre-Design
10,494,590	Total Construction Cost (TCC)
1,132,000	A/E Fee
699,030	Loose Equipment & Furniture
20,000	Environmental/Archeological Studies
1,359,680	Project Contingency
<b>\$13,988,300</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design	Mar 07			
Construction			Mar 08	
Loose Equipment			Jun 08	
Completion				Jun 09

### 38. Cape Henlopen, Construct 1,600-Pupil High School Replacement

#### PROJECT DESCRIPTION

Funding is requested for a 1,600-pupil replacement school of the existing Cape Henlopen High School, which was completed and occupied in 1976.

#### FACILITY DATA

##### PROPOSED

Location	1250 Kings Hwy., Lewes
Gross # square feet	201,000
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$4,248,600	\$0	\$2,832,400
FY 2008	33,989,100	0	22,659,400
FY 2009	4,248,600	0	2,832,400
<b>TOTALS</b>	<b>\$42,486,300</b>	<b>\$0</b>	<b>\$28,324,200</b>

\*The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$3,693,084	Pre-Design
58,401,756	Total Construction Cost (TCC)
1,542,298	Loose Equipment & Furniture
426,638	Environmental/Archeological Studies
50,000	Sewer Agreement with City
6,696,724	Project Contingency
<b>\$70,810,500</b>	<b>Total</b>

### 39. Cape Henlopen, Renovate and Add to H.O. Brittingham Elementary School

#### PROJECT DESCRIPTION

Funding is requested to replace two boilers, expand the school to provide additional classrooms for Full-Day Kindergarten and Unit Growth, provide central AC, provide electrical upgrades to support AC and enhance physical safety.

#### FACILITY DATA

PRESENT	
Location	400 Mulberry Street, Milton
Gross # square feet	To be determined
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$300,000	\$0	\$200,000
FY 2008	2,773,700	0	1,849,100
<b>TOTALS</b>	<b>\$3,073,700</b>	<b>\$0</b>	<b>\$2,049,100</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$84,000	Pre-Design
4,646,800	Total Construction Cost (TCC)
56,000	Construction Monitoring
168,000	Loose Equipment & Furniture
28,000	Environmental/Archeological Studies
140,000	Project Contingency
<b>\$5,122,800</b>	<b>Total</b>

### 40. Cape Henlopen, Renovate and Add to Richard Shields Elementary School

#### PROJECT DESCRIPTION

Funding is requested to replace two boilers, expand the school to provide additional classrooms for Full-Day Kindergarten and Unit Growth, provide central AC, provide electrical upgrades to support AC and enhance physical safety.

#### FACILITY DATA

PRESENT	
Location	910 Shields Avenue, Lewes
Gross # square feet	To be determined
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$320,000	\$0	\$213,300
FY 2008	2,978,100	0	1,985,500
<b>TOTALS</b>	<b>\$3,298,100</b>	<b>\$0</b>	<b>\$2,198,800</b>

\*The source of Other is local district funds.



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#### COST COMPONENT

Cost by Item	
\$84,000	Pre-Design
5,020,900	Total Construction Cost (TCC)
56,000	Construction Monitoring
168,000	Loose Equipment & Furniture
28,000	Environmental/Archeological Studies
140,000	Project Contingency
<b>\$5,496,900</b>	<b>Total</b>

#### 41. Cape Henlopen, Renovate and Add to Milton Elementary School

#### PROJECT DESCRIPTION

Funding is requested to replace two boilers, expand the school to provide additional classrooms for Full-Day Kindergarten and Unit Growth, provide central AC, provide electrical upgrades to support AC and enhance physical safety.

#### FACILITY DATA

PROPOSED	
Location	512 Federal Street, Milton
Gross # square feet	To be determined
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$340,000	\$0	\$226,700
FY 2008	3,060,500	0	2,040,300
<b>TOTALS</b>	<b>\$3,400,500</b>	<b>\$0</b>	<b>\$2,267,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$91,500	Pre-Design
5,149,000	Total Construction Cost (TCC)
61,000	Construction Monitoring
183,000	Loose Equipment & Furniture
30,500	Environmental/Archeological Studies
152,500	Project Contingency
<b>\$5,667,500</b>	<b>Total</b>

#### 42. Cape Henlopen, Renovate Rehoboth Elementary School

#### PROJECT DESCRIPTION

Funding is requested to replace two boilers, provide central air conditioning, provide electrical upgrades to support AC and enhance physical safety.

#### FACILITY DATA

PROPOSED	
Location	500 Stockley Street, Rehoboth
Gross # square feet	To be determined
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$330,000	\$0	\$220,000
FY 2008	2,925,500	0	1,950,400
<b>TOTALS</b>	<b>\$3,255,500</b>	<b>\$0</b>	<b>\$2,170,400</b>

\*The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$54,000	Pre-Design
5,119,900	Total Construction Cost (TCC)
36,000	Construction Monitoring
108,000	Loose Equipment & Furniture
18,000	Environmental/Archeological Studies
90,000	Project Contingency
<b>\$5,425,900</b>	<b>Total</b>

#### 43. Cape Henlopen, Renovate Lewes 9<sup>th</sup> Grade Academy

#### PROJECT DESCRIPTION

Funding is requested to replace two boilers, provide central air conditioning, provide electrical upgrades and enhance physical safety.

#### FACILITY DATA

PROPOSED	
Location	820 Savannah Road, Lewes
Gross # square feet	To be determined
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$350,000	\$0	\$233,300
FY 2008	3,017,700	0	2,011,900
<b>TOTALS</b>	<b>\$3,367,700</b>	<b>\$0</b>	<b>\$2,245,200</b>

\*The source of Other is local district funds

#### COST COMPONENT

Cost by Item	
\$54,750	Pre-Design
5,302,650	Total Construction Cost (TCC)
36,500	Construction Monitoring
109,500	Loose Equipment & Furniture
18,250	Environmental/Archeological Studies
91,250	Project Contingency
<b>\$5,612,900</b>	<b>Total</b>

#### 44. Delmar, Addition to Delmar Jr/Sr High School

#### PROJECT DESCRIPTION

Funding is requested to increase the Delmar Fiscal Year 2005 Project (already approved) from six classrooms to eight classrooms.

#### FACILITY DATA

PRESENT	
Location	200 8 <sup>th</sup> Street, Delmar
Gross # square feet	149,936
Age of Building	5 years

#### PROPOSED

Location	200 8 <sup>th</sup> Street, Delmar
Gross # square feet	162,556
Estimated time needed to complete project	36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$1,260,000	\$0	\$315,000
FY 2007	1,829,500	0	457,400
<b>TOTALS</b>	<b>\$3,089,500</b>	<b>\$0</b>	<b>\$772,400</b>

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#### COST COMPONENT

Cost by Item	
\$3,281,900	Total Construction Cost (TCC)
180,000	A/E Fee
100,000	Loose Equipment & Furniture
300,000	Project Contingency
<b>\$3,861,900</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jun 05			
Construction		Mar 06		
Completion				Jun 08

#### 45. Indian River, Roof Replacement for North Georgetown Elementary School

##### PROJECT DESCRIPTION

Funding is requested to replace the shingle roofing system with a metal roofing system. There have been numerous leaks that have caused physical damage to the building and created several indoor air quality issues within the building.

##### FACILITY DATA

##### PROPOSED

Location	Georgetown
Gross # square feet	55,745
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$692,000	\$0	\$461,400
<b>TOTAL</b>	<b>\$692,000</b>	<b>\$0</b>	<b>\$461,400</b>

\*The source of Other is local district funds.

#### 46. Indian River, Roof Replacement for Selbyville Middle School

##### PROJECT DESCRIPTION

Funding is requested to replace the shingle roofing system with a metal roofing system. There have been numerous leaks that have caused physical damage and created several indoor air quality issues within the building.

##### FACILITY DATA

##### PROPOSED

Location	Selbyville
Gross # square feet	80,152
Estimated time needed to complete project	12 months

##### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,087,400	\$0	\$725,000
<b>TOTAL</b>	<b>\$1,087,400</b>	<b>\$0</b>	<b>\$725,000</b>

\*The source of Other is local district funds.

#### 47. Indian River, Roof Replacement for Long Neck Elementary School

##### PROJECT DESCRIPTION

Funding is requested to replace the shingle roofing system with a metal roofing system. There have been numerous leaks that have caused physical damage to the building and created several indoor air quality issues within the building.

##### FACILITY DATA

##### PROPOSED

Location	Millsboro
Gross # square feet	55,690
Estimated time needed to complete project	12 months

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#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$692,000	\$0	\$461,400
<b>TOTAL</b>	<b>\$692,000</b>	<b>\$0</b>	<b>\$461,400</b>

\*The source of Other is local district funds.

#### 48. Smyrna, Renovate and Add to Smyrna High School

#### PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a 900-student addition to the existing Smyrna High School.

#### FACILITY DATA

##### PRESENT

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	177,350
Age of Building	30 years

##### PROPOSED

Location	700 Duck Creek Parkway, Smyrna
Gross # square feet	282,830
Estimated time needed to complete project	30-36 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$15,299,800	\$0	\$3,825,000
FY 2008	10,757,700	0	2,689,400
FY 2009	22,949,800	0	5,737,400
<b>TOTALS</b>	<b>\$49,007,300</b>	<b>\$0</b>	<b>\$12,251,800</b>

\* The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$9,000	Pre-Design
51,009,100	Total Construction Cost (TCC)
1,998,000	A/E Fee
500,000	Construction Monitoring
3,500,000	Loose Equipment & Furniture
200,000	Commissioning (% of TCC)
4,043,000	Project Contingency
<b>\$61,259,100</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Construction		Jun 08		
Loose Equipment			Jun 09	
Completion				Jun 10

#### 49. Smyrna, Construct New 600-Pupil Clayton Intermediate School

#### PROJECT DESCRIPTION

Funding is requested to plan, construct and equip a new 600 student intermediate school to meet existing and anticipated growth in the district.

#### FACILITY DATA

##### PRESENT

Location	Clayton
Gross # square feet	77,200
Estimated time needed to complete project	14 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$3,089,400	\$0	\$772,400
FY 2008	16,160,000	0	4,040,000
<b>TOTALS</b>	<b>\$19,249,400</b>	<b>\$0</b>	<b>\$4,812,400</b>

\* The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$10,000	Pre-Design
2,060,000	Property Acquisition
18,238,800	Total Construction Cost (TCC)
740,000	A/E Fee
100,000	Construction Monitoring
1,600,000	Loose Equipment & Furniture
45,000	Environmental/Archeological Studies
60,000	Commissioning (% of TCC)
1,208,000	Project Contingency
<b>\$24,061,800</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Jun 07		
Construction			Jun 08	
Completion				Jun 09

### 50. Smyrna, Land Acquisition for Clayton Intermediate School

#### PROJECT DESCRIPTION

Funding is requested for the acquisition of 30 acres for the construction of the new 600-pupil Clayton Intermediate School.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,608,000	\$0	\$402,000
<b>TOTAL</b>	<b>\$1,608,000</b>	<b>\$0</b>	<b>\$402,000</b>

\* The source of Other is local district funds.

### 51. Smyrna, Renovate and Add to T.D. Clayton Educational Center - Administration

#### PROJECT DESCRIPTION

Funding is requested for planning, construction and equipping of renovations and additions to the T.D Clayton Center. This project will support the relocation of the district office from its current location. The current district office will house technology and district storage. Renovations will include HVAC, electrical, life safety, plumbing, interior, exterior facade, and site upgrades.

#### FACILITY DATA

##### PRESENT

Location	101 S. Locust Street, Smyrna
Gross # square feet	176,749
Estimated time needed to complete project	45 years

##### PROPOSED

Location	101 S. Locust Street, Smyrna
Gross # square feet	15,150
Estimated time needed to complete project	16 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$198,300	\$0	\$49,600
FY 2009	2,194,000	0	548,500
<b>TOTALS</b>	<b>\$2,392,300</b>	<b>\$0</b>	<b>\$598,100</b>

\* The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$11,000	Pre-Design
1,870,400	Total Construction Cost (TCC)
200,000	A/E Fee
50,000	Construction Monitoring
400,000	Loose Equipment & Furniture
40,000	Environmental/Archeological Studies
40,000	Commissioning (% of TCC)
109,000	Sewer Agreement
270,000	Project Contingency
<b>\$2,990,400</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2007	FY 2008	FY 2009	FY 2010
Design			Jun 09	
Construction				Nov 09
Completion				Jun 10

### 52. Woodbridge, Renovate and Add to Woodbridge Elementary School

#### PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to Woodbridge Elementary School. Project includes additional classroom space for Full-day Kindergarten, addition/renovations to the cafeteria/kitchen, upgraded HVAC system to include air conditioning and a new roof.

#### FACILITY DATA

PROPOSED	
Location	503 Governors Avenue, Greenwood
Gross # square feet	101,012
Estimated time needed to complete project	30 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$7,749,500	\$0	\$2,314,800
<b>TOTAL</b>	<b>\$7,749,500</b>	<b>\$0</b>	<b>\$2,314,800</b>

\* The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$379,250	Pre-Design
6,613,125	Total Construction Cost (TCC)
493,025	A/E Fee
455,100	Construction Monitoring
910,200	Loose Equipment & Furniture
151,700	Environmental/Archeological Studies
151,700	Commissioning (% of TCC)
151,700	Sewer Agreement
758,500	Project Contingency
<b>\$10,064,300</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Dec 06		
Design		Jun 07		
Construction			Sep 07	
Completion				Dec 08

### 53. Woodbridge, Renovate Roof/HVAC Woodbridge High School

#### PROJECT DESCRIPTION

Funding is requested for the planning, construction and equipping of renovations to Woodbridge HS. Project includes upgraded HVAC system to include air conditioning and a new roof.

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### FACILITY DATA

#### PROPOSED

Location	307 Laws Street, Bridgeville
Gross # square feet	117,259.61
Estimated time needed to complete project	24 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$3,185,500	\$0	\$951,500
<b>TOTAL</b>	<b>\$3,185,500</b>	<b>\$0</b>	<b>\$951,500</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$147,000	Pre-Design
2,799,300	Total Construction Cost (TCC)
191,100	A/E Fee
176,400	Construction Monitoring
352,800	Loose Equipment & Furniture
58,800	Environmental/Archeological Studies
58,800	Commissioning (% of TCC)
58,800	Sewer Agreement
294,000	Project Contingency
<b>\$4,137,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design		Mar 07		
Construction		Jun 07		
Completion				Jun 09

## 54. Christina, Renovate Downes Elementary School

### PROJECT DESCRIPTION

Funding is requested to complete renovations to Downes Elementary School.

### FACILITY DATA

#### PRESENT

Location	200 Casho Mill Rd., Newark
Gross # square feet	55,321
Estimated time needed to complete project	39 years

#### PROPOSED

Location	200 Casho Mill Rd., Newark
Gross # square feet	55,321
Estimated time needed to complete project	24 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$441,700	\$0	\$294,500
FY 2006	3,975,100	0	2,650,000
FY 2007	1,157,400	0	771,600
<b>TOTALS</b>	<b>\$5,574,200</b>	<b>\$0</b>	<b>\$3,716,100</b>

\* The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$6,493,600	Total Construction Cost (TCC)
459,500	A/E Fee
75,000	Construction Monitoring
1,150,600	Loose Equipment & Furniture
150,000	Environmental/Archeological Studies
70,000	Sewer Agreement
891,600	Project Contingency
<b>\$9,290,300</b>	<b>Total</b>

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### CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Design	Sept 05			
Construction		Jan 07		
Completion			Jun 07	

### 55. Christina, Renovate Maclary Elementary School

### PROJECT DESCRIPTION

Funding is requested to complete renovations to Maclary Elementary School.

### FACILITY DATA

#### PRESENT

Location	300 St. Regis Dr., Newark
Gross # square feet	53,044
Estimated time needed to complete project	37 years

#### PROPOSED

Location	300 St. Regis Dr., Newark
Gross # square feet	53,044
Estimated time needed to complete project	24 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$474,000	\$0	\$316,000
FY 2006	4,265,600	0	2,843,700
FY 2007	1,056,000	0	704,000
<b>TOTALS</b>	<b>\$5,795,600</b>	<b>\$0</b>	<b>\$3,863,700</b>

- The source of Other is local district funds.

### COST COMPONENT

Cost by Item	
\$6,655,200	Total Construction Cost (TCC)
497,000	A/E Fee
75,000	Construction Monitoring
1,310,700	Loose Equipment & Furniture
150,000	Environmental/Archeological Studies
70,000	Sewer Agreement
901,400	Project Contingency
<b>\$9,659,300</b>	<b>Total</b>

### 56. Christina, Renovate Wilson Elementary School

### PROJECT DESCRIPTION

Funding is requested to complete renovations to the Wilson Elementary School.

### FACILITY DATA

#### PRESENT

Location	14 Forge Road, Newark
Gross # square feet	56,839
Estimated time needed to complete project	36 years

#### PROPOSED

Location	14 Forge Road, Newark
Gross # square feet	56,839
Estimated time needed to complete project	24 months

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2005	\$442,500	\$0	\$295,000
FY 2006	3,982,900	0	2,655,300
FY 2007	1,134,000	0	756,000
<b>TOTALS</b>	<b>\$5,559,400</b>	<b>\$0</b>	<b>\$3,706,300</b>

\*The source of Other is local district funds.



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#### COST COMPONENT

Cost by Item	
\$6,560,700	Total Construction Cost (TCC)
460,400	A/E Fee
75,000	Construction Monitoring
1,258,900	Loose Equipment & Furniture
150,000	Environmental/Archeological Studies
70,000	Sewer Agreement
690,700	Project Contingency
<b>\$9,265,700</b>	<b>Total</b>

#### 57. Christina, Renovate Bancroft Middle School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction related to converting Bancroft School into a 700-student middle school for grades 6, 7 and 8.

#### FACILITY DATA

PRESENT	
Location	N. Lombard St., Wilmington
Gross # square feet	70,384
Estimated time needed to complete project	79 years

PROPOSED	
Location	N. Lombard St., Wilmington
Gross # square feet	131,268
Estimated time needed to complete project	4 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$5,766,000	\$0	\$3,844,000
<b>TOTAL</b>	<b>\$5,766,000</b>	<b>\$0</b>	<b>\$3,844,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$7,482,848	Total Construction Cost (TCC)
638,146	A/E Fee
85,086	Construction Monitoring
425,430	Loose Equipment & Furniture
793,404	Environmental/Archeological Studies
85,086	Commissioning (% of TCC)
100,000	Project Contingency
<b>\$9,610,000</b>	<b>Total</b>

#### 58. Christina, Renovate Christiana High School - Add Culinary Arts

#### PROJECT DESCRIPTION

Funding is requested for the design and construction related to the creation of a Culinary Arts education program at Christiana High School.

#### FACILITY DATA

PROPOSED	
Location	Christiana
Gross # square feet	7,000
Estimated time needed to complete project	12 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,051,200	\$0	\$700,800
FY 2008	9,460,800	0	6,307,200
<b>TOTALS</b>	<b>\$10,512,000</b>	<b>\$0</b>	<b>\$7,008,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$17,053,373	Total Construction Cost (TCC)
151,902	A/E Fee
19,856	Construction Monitoring

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#### Cost by Item

198,565	Loose Equipment & Furniture
6,591	Environmental/Archeological Studies
39,713	Commissioning (% of TCC)
50,000	Project Contingency
<b>\$17,520,000</b>	<b>Total</b>

#### 59. Christina, Supplemental Funds, for the 2003 Referendum

#### PROJECT DESCRIPTION

Funding is requested for supplemental funding to finish the construction and renovation projects approved in the 2003 referendum.

#### 60. Christina, Biotechnology Addition at Glasgow High School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a building addition to house the Biotechnology and medical training initiative at Glasgow High School.

#### FACILITY DATA

#### PROPOSED

Location	1901 S. College Rd., Glasgow
Gross # square feet	12,000
Estimated time needed to complete project	24 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,318,800	\$0	\$879,200
FY 2008	11,869,200	0	7,912,800
<b>TOTALS</b>	<b>\$13,188,000</b>	<b>\$0</b>	<b>\$8,792,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

#### Cost by Item

\$21,279,200	Total Construction Cost (TCC)
280,320	A/E Fee
70,080	Construction Monitoring
210,240	Loose Equipment & Furniture
5,120	Environmental/Archeological Studies
35,040	Commissioning (% of TCC)
100,000	Project Contingency
<b>\$21,980,000</b>	<b>Total</b>

#### 61. Christina, Performing Arts Addition at Newark High School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new Performing Arts Building at Newark High School.

#### FACILITY DATA

#### PROPOSED

Location	Newark
Gross # square feet	52,000
Estimated time needed to complete project	18 months

#### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,308,600	\$0	\$872,400
FY 2008	11,777,400	0	7,851,600
<b>TOTALS</b>	<b>\$13,086,000</b>	<b>\$0</b>	<b>\$8,724,000</b>

\*The source of Other is local district funds.

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#### COST COMPONENT

Cost by Item	
\$19,918,533	Total Construction Cost (TCC)
826,506	A/E Fee
121,545	Construction Monitoring
607,725	Loose Equipment & Furniture
34,146	Environmental/Archeological Studies
121,545	Commissioning (% of TCC)
180,000	Project Contingency
<b>\$21,810,000</b>	<b>Total</b>

#### 62. Christina, Athletic Fields at Newark High School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of new athletic fields, a concession stand, and bathrooms at Newark High School.

#### FACILITY DATA

PROPOSED	
Location	Newark
Gross # square feet	14 acres
Estimated time needed to complete project	6 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$237,600	\$0	\$158,400
FY 2008	2,138,400	0	1,425,600
<b>TOTALS</b>	<b>\$2,376,000</b>	<b>\$0</b>	<b>\$1,584,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$3,407,284	Total Construction Cost (TCC)
228,173	A/E Fee
28,344	Construction Monitoring
141,722	Loose Equipment & Furniture
4,477	Environmental/Archeological Studies
150,000	Project Contingency
<b>\$3,960,000</b>	<b>Total</b>

#### 63. Christina, Renovate Gauger-Cobbs Middle School

#### PROJECT DESCRIPTION

Funding is requested to complete renovations at Gauger-Cobbs Middle School.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$658,800	\$0	\$439,200
FY 2010	5,929,200	0	3,952,800
<b>TOTALS</b>	<b>\$6,588,000</b>	<b>\$0</b>	<b>\$4,392,000</b>

\* The source of Other is local district funds.

#### 64. Christina, Renovate Kirk Middle School

#### PROJECT DESCRIPTION

Funding is requested to complete renovations to Kirk Middle School.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$756,00	\$0	\$504,000
FY 2010	6,804,000	0	4,536,000
<b>TOTALS</b>	<b>\$7,560,000</b>	<b>\$0</b>	<b>\$5,040,000</b>

\*The source of Other is local district funds.

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### 65. Christina, Renovate Shue-Medill Middle School

#### PROJECT DESCRIPTION

Funding is requested for renovations at Shue-Medill Middle School.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2009	\$1,038,300	\$0	\$692,200
FY 2010	9,344,700	0	6,229,800
<b>TOTALS</b>	<b>\$10,383,000</b>	<b>\$0</b>	<b>6,922,000</b>

\*The source of Other is local district funds.

### 66. Christina, Astro Middle School (Phase II) – Increase to 1,200-Pupils

#### PROJECT DESCRIPTION

Funding is requested for the design and construction for the expansion of the Astro Middle School. The expansion would encompass increasing from 800 students to 1,200. Also included would be the fit out of the remainder of the building to become an outdoor multi-purpose athletic facility that could be used by the entire district.

#### FACILITY DATA

##### PROPOSED

Location	S. College Road, Glasgow
Gross # square feet	50,000
Estimated time needed to complete project	16 months

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$5,064,000	\$0	\$3,376,000
<b>TOTAL</b>	<b>\$5,064,000</b>	<b>\$0</b>	<b>\$3,376,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$6,504,032	Total Construction Cost (TCC)
932,491	A/E Fee
129,065	Construction Monitoring
516,258	Loose Equipment & Furniture
79,089	Environmental/Archeological Studies
129,065	Commissioning (% of TCC)
150,000	Project Contingency
<b>\$8,440,000</b>	<b>Total</b>

### 67. Christina, New Porter Road Elementary – Full-day Kindergraten

#### PROJECT DESCRIPTION

Funding is requested for design and construction of New Porter Road Elementary School.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$2,760,000	\$0	\$1,840,000
<b>TOTAL</b>	<b>\$2,760,000</b>	<b>\$0</b>	<b>\$1,840,000</b>

\*The source of Other is local district funds.

### 68. Christina, Renovate and Add to Networks Facility

#### PROJECT DESCRIPTION

Funding is requested for the renovation of and addition to the Networks Facility located in Newark.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$4,680,000	\$0	\$3,120,000
<b>TOTAL</b>	<b>\$4,680,000</b>	<b>\$0</b>	<b>\$3,120,000</b>

\*The source of Other is local district funds.

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### 69. Christina, Land Acquisition for New Elementary School

#### PROJECT DESCRIPTION

Funding is requested for acquisition of land for a new elementary school.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2007	\$1,350,000	\$0	\$900,000
<b>TOTAL</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$900,000</b>

\*The source of Other is local district funds.

### 70. Christina, Construct 840-Pupil Elementary School

#### PROJECT DESCRIPTION

Funding is requested for the design and construction of a new 840-student elementary school.

#### FACILITY DATA

##### PROPOSED

Location	To be determined
Gross # square feet	71,830
Estimated time needed to complete project	24 months
Estimated date of occupancy	2008

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	*OTHER
FY 2008	\$1,102,800	\$0	\$735,200
FY 2009	9,925,200	0	6,616,800
<b>TOTALS</b>	<b>\$11,028,000</b>	<b>\$0</b>	<b>\$7,352,000</b>

\*The source of Other is local district funds.

#### COST COMPONENT

Cost by Item	
\$3,600,000	Property Acquisition
11,177,359	Total Construction Cost (TCC)
1,058,953	A/E Fee
226,272	Construction Monitoring
1,131,360	Loose Equipment & Furniture
433,512	Environmental/Archeological Studies
452,544	Commissioning (% of TCC)
300,000	Project Contingency
<b>\$18,380,000</b>	<b>Total</b>



## OTHER – 21<sup>ST</sup> CENTURY FUND

### Project Summary Chart

STATE CAPITAL FUNDS						
Project Name	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
N/A Water Pollution Control Revolving Fund	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
N/A Wastewater Management Account	10,000,000	8,000,000	10,000,000		10,000,000	10,000,000
<b>TOTALS</b>	<b>\$ 11,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ 10,500,000</b>	<b>\$ 500,000</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>





# FUNDING HISTORY

## For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>LEGISLATIVE</b>						
Capitol Police Metal Detector				\$ 4,000		
GIS Plotter		\$ 15,000				
Legislative Hall Improvements - appropriated to 10-02-50					\$ 130,000	\$ 570,000
Technology Equipment - JFC/BBC				45,000		
	\$ -	\$ -	\$ 15,000	\$ 49,000	\$ 130,000	\$ 570,000
<b>JUDICIAL</b>						
Court 20 Security - appropriated to					\$ 300,000	
JP Court 1, Frankford					45,000	
Kent County Court Complex	\$ 3,580,000			\$ 4,037,100	7,672,600	\$ 8,000,000
Land Acquisition- Georgetown Courts	400,000					
Minor Capital Improvement and Equipment	250,000		\$ 170,000	500,000	700,000	1,000,000
New Castle County Family Court Renovations			114,100			
New Castle County Courthouse	32,043,000			300,000		
New Castle County Courthouse Heat Remediation					1,305,000	
New Castle County Courthouse Equipment		\$ 2,500,000				
New Castle County Courthouse Capital Outlay/Interior Design					300,000	
Sussex County Family Court Renovations/Land					600,000	
Sussex County Courthouse Renovations		7,000,000	2,000,000	350,000	500,000	
	\$ 36,273,000	\$ 9,500,000	\$ 2,284,100	\$ 5,187,100	\$ 11,422,600	\$ 9,000,000
<b>OFFICE OF MANAGEMENT AND BUDGET*</b>						
Banyan Migration			\$ 6,465,000			
Blendt Farm Purchase			500,000			
Agriculture Research & Education Center			75,000			
800 MHz						\$ 19,000,000
800 MHz System State-wide Backbone	\$ 4,500,000					
Advanced Planning Fund						500,000
Architectural Barrier Removal						150,000
Belvedere State Service Center Renovations						500,000
Capitol Parking/Security						4,000,000
COTS Integrated and Financial Management System				\$ 2,500,000	\$ 4,973,100	
DelDOT - Escheat Funding				10,000,000		
DelDOT - Port of Wilmington				5,015,000		
General Fund Cash to Transportation Trust Fund						72,869,600
Delaware Geological Survey Vehicle						170,000
EMS Information Systems/Defibrillators	450,000					
Environmental Compliance (UST/Asbestos)						1,200,000
Flood Mitigation/Water Supply Initiative					15,000,000	
Green Infrastructure					22,100,000	4,900,000
Job Corps Site	150,000			150,000		
Kent County Aviation					750,000	
Local Law Enforcement Technology and Education Fund				1,000,000		1,250,000
Local Police Technology	1,000,000					
Minor Capital Improvement and Equipment						2,820,000
Police Chiefs Council					1,000,000	
Port of Wilmington					15,000,000	
Technology Fund	5,500,000	\$ 13,000,000		8,598,900		7,000,000
Townsend Building Improvements						2,300,000
Diesel Generator		313,000				
	\$ 11,600,000	\$ 13,313,000	\$ 7,040,000	\$ 27,263,900	\$ 58,823,100	\$ 116,659,600

\*Projects for Fiscal Years 2001-2005 were authorized under the Office of the Budget.

# FUNDING HISTORY

## For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>DELAWARE ECONOMIC DEVELOPMENT OFFICE</b>						
Delaware Strategic Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 13,000,000
Blades Marina		750,000	200,000			
Blue Ball Recreational Facility				520,000		
Riverfront Development Corporation	9,000,000	3,300,000	2,500,000	1,500,000	9,000,000	
Riverfront Contingency				200,000		
Riverfront Development Corporation						5,500,000
City of Wilmington Public Works Yard Relocation						5,500,000
College of Arts and Design				125,000	125,000	
Delaware City Riverfront	300,000	300,000				
Delaware Civic Center					1,000,000	2,000,000
Delaware Stadium Corporation					60,000	
Diamond State Port Corporation						10,000,000
Eastern Shore Environmental						337,400
Fraunhofer		450,000				
Frawley Stadium Improvements				150,000		
Garrison's Tract and Improvements		500,000				
High Tech Business Incubator, DSU	1,500,000	1,800,000	500,000			1,000,000
Information Technology	500,000					
Job Corps Site	-				100,000	
Kalmar Nyckel	150,000					
Laurel Riverfront	100,000					
Biotechnology Institute	5,000,000	2,500,000	2,500,000			
New Economy Initiative					20,500,000	12,000,000
Ross Industrial Park				300,000		
Runway Extension Project						1,000,000
Seaford Riverfront	300,000					
Seaford Industrial Park						500,000
Small Business Development Center			35,000			
Working Capital			100,000	50,000	100,000	
	\$ 26,850,000	\$ 19,600,000	\$ 15,835,000	\$ 12,845,000	\$ 40,885,000	\$ 50,837,400
<b>STATE</b>						
Abbott's Mill		\$ 140,000				
Academy Building						\$ 200,000
Archives Moving/Storage	\$ 550,000					
Archives/Record Center		795,000				
Art Collection Completion	200,000					
Bridgeville Public Library	25,000					
Buena Vista Conference Ctr Renovations	650,000					
Cooch-Dayett Mill Projects		50,000			\$ 50,000	100,000
DeBraak Collection	290,600					
Delaware Auto Terminal (Port of Wilmington)	2,500,000					
Delaware City Public Library	25,000	1,650,000				
Delaware Stadium Corp (prior, see DEDO)	700,000					
Delmar Public Library						25,000
Dover Public Library	418,700					500,000
Frankford Public Library		20,000				
Georgetown Public Library	1,239,700					
Greenwood Public Library					25,000	
Harrington Public Library		221,500		\$ 413,500		
Historical Markers		7,000				
Hockessin Public Library				1,316,100		996,400
Kent County Library						25,000
Kirkwood Highway Library					2,161,700	
Laurel Public Library	400,000		\$ 600,000	943,500		
Legislative Hall Display Cases		45,000				
Minor Capital Improvement and Equipment	1,000,000		356,000	300,000	750,000	750,000
Milford Museum				400,000		
Milford District Free Library						25,000
Millsboro Public Library	95,100					
Milton Museum						200,000

## FUNDING HISTORY

### For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>STATE (cont'd)</b>						
Milton Public Library		680,800				
Museum Maintenance			100,000	200,000	925,000	300,000
NCC North Regional Library			802,200			
New Castle County Libraries - Bear Branch						25,000
New Castle County Libraries - Southern Branch						25,000
New Castle Courthouse		750,000	466,300			
New Castle Courthouse Museum				250,000	950,000	
Newark Public Library		374,500				
Old State House/First State Heritage Park					1,000,000	1,500,000
Rehoboth Public Library	100,000					
Seaford District Library	25,000	388,000	514,000		1,200,000	1,000,000
Selbyville Public Library	25,000		55,900	142,600		
Smyrna Public Library		4,500	11,500			
Smyrna Library Land Acquisition		175,000				
South Coastal Library		100,000			25,000	252,500
Statewide Master Plan for Libraries					150,000	
Veterans Cemetery Enhancements-NCC		725,000				300,000
Veterans Home Study			50,000			
Wesley College-Parker Library	800,000					
Wilmington Public Library	275,000					
Wilmington Institute Public Library		275,000	230,000			
Woodlawn Public Library				1,058,000	1,200,000	
World War II Monument/Memorial	100,000				25,000	
	\$ 9,419,100	\$ 6,401,300	\$ 3,185,900	\$ 5,023,700	\$ 8,461,700	\$ 6,223,900
<b>ADMINISTRATIVE SERVICES *</b>						
Architectural Barrier Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Belvedere State Service Center Renovations					300,000	
Capitol Area Space Study		250,000				
Capital Security Issues					250,000	
Carvel Plaza Deck					464,000	
Department of Agriculture Building HVAC				900,000		
Energy Efficiency Program	200,000	300,000				
Environmental Compliance (UST/Asbestos)	1,000,000	500,000	900,000	1,000,000	1,400,000	
Government Center Plaza Deck Repairs	980,000	980,000				
Governor Bacon Utility/Site Renovations					2,244,000	
Haslet Armory Conversion				9,000,000	300,000	
Maintenance and Restoration	865,000					
Minor Capital Improvement and Equipment	1,135,000		1,309,000	2,500,000	1,900,000	
NCC Old Family Court Bldg Renovations					100,000	
Moving Expenses, Kent County Elections					40,000	
Power Line Relocation					40,000	
Purchase Sussex County Elections Facility					425,000	
Statewide Infrastructure Reinvestment Plan		5,125,000				
Underground Fuel Tanks						
Veterans Home Planning				500,000		
Veterans Home					6,230,000	
	\$ 4,330,000	\$ 7,305,000	\$ 2,359,000	\$ 14,050,000	\$ 13,843,000	\$ -

\*The Department of Administrative Services was restructured into the Office of Management and Budget in Fiscal Year 2006.

## FUNDING HISTORY

### For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>HEALTH AND SOCIAL SERVICES</b>						
Belvedere Service Center	\$ 1,300,000			\$ 500,000		
Clean Water State Revolving Fund (21st Century Fund)				1,300,000		\$ 3,321,200
Fluoridation	250,000			500,000	\$ 310,000	
Holloway Campus Cottage Renovations	350,000					
Holloway Campus Master Plan						3,250,000
Maintenance and Restoration	1,500,000		\$ 1,700,000	2,000,000	2,000,000	2,000,000
Minor Capital Improvement and Equipment	600,000	\$ 150,000	218,000	4,800,000	4,688,500	3,123,000
New Psychiatric Hospital/Holloway Campus Master Plan				500,000	5,400,000	
OCME Forensic Building				150,000	1,400,000	750,000
Stockley Medical Center						13,441,600
Stockley Skilled Care Planning/Renovations					1,872,500	
	\$ 4,000,000	\$ 150,000	\$ 1,918,000	\$ 9,750,000	\$ 15,671,000	\$ 25,885,800
<b>SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>						
Facilities Space Study					\$ 300,000	
Harlan Building Demolition	\$ 600,000					
Maintenance and Restoration					43,300	\$ 43,300
Minor Capital Improvement and Equipment				\$ 661,000	700,800	725,000
Stevenson House Secure Care Facility	12,500,000	\$ 1,825,000				
Terry Center HVAC				1,815,000		
	\$ 13,100,000	\$ 1,825,000	\$ -	\$ 2,476,000	\$ 1,044,100	\$ 768,300
<b>CORRECTION</b>						
Correctional Facilities Expansion/Construction	\$ 2,100,000					
Baylor Women's Correctional Institution Chapel Construction						\$ 1,600,000
Delaware Correctional Center Maximum Security Construction		\$ 1,937,500				
Maintenance and Restoration					\$ 3,143,400	3,143,400
Master Plan/Women's Facilities Construction	4,500,000					
Minor Capital Improvement and Equipment	2,800,000		\$ 1,864,000	\$ 1,000,000	1,000,000	4,000,000
Repair of Exterior Masonry Walls at HRYCI					2,125,000	4,400,000
Violation of Probation Centers	450,000					
Women's Treatment Center					475,000	
Women's Treatment Center Planning					50,000	
	\$ 9,850,000	\$ 1,937,500	\$ 1,864,000	\$ 1,000,000	\$ 6,793,400	\$ 13,143,400
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>						
Aquatic Weed Harvester		\$ 180,000				
Beach Preservation	\$ 1,000,000	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000
Brandywine Park Ball Fields			2,000			
Brandywine Park War Memorials			28,000			
Broadkill/Slaughter/Pickering Beach Replenishment					2,000,000	
Cape Henlopen State Park	1,000,000		50,000			
Center for Inland Bays						750,000
Channel Marking						250,000
Cleaver House						525,000
Combined Sewer Overflow Remediation	1,000,000	1,300,000			1,500,000	
Conservation Cost Share Program	2,345,000	2,345,000	2,345,000	2,345,000	2,345,000	3,205,000
Critical Roofing Repairs						1,000,000
Dams/Water Control Structures			100,000	2,000,000	500,000	
Debris Pit Remediation	100,000	250,000				
Delaware Seashore Facilities Enhancements						1,750,000
Doxsee Site Improvements					2,100,000	
Excavation Equipment Rental - Assawoman Canal				90,000		
Fox Point Cleanup	500,000					
Garrison Lake Dredging						100,000
Hamilton/Eden Park Remediation					200,000	
Hazard Study	375,000					
Healthways Cleanup/Property to Odessa/Demolition	25,000					
Inland Bays Signage		33,400				

## FUNDING HISTORY

### For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (cont'd)</b>						
Judge Morris Parking Lot		45,000				
Killens State Park- Nature Center	75,000	350,000			160,000	
Lewes Boat Ramp Improvements						750,000
Lewes Facility Improvements						550,000
Little Mill Creek						150,000
Lums Pond Park Improvements				50,000	100,000	
Minor Capital Improvement and Equipment				295,000	1,000,000	1,250,000
New Dredge					650,000	
Newport Boat Ramp	150,000			20,000		
Park Rehabilitation	1,250,000			620,000		
Red Clay Feasibility Study						415,700
Relocation Costs						121,000
Retention Ponds						3,300,000
State Park Facilities						18,000,000
Surface Water Task Force						500,000
Tax/Public Ditches	600,000	800,000	800,000	800,000	1,100,000	1,400,000
Trap Pond - Upgrade Renovations	100,000					
Wilmington CSO's				2,000,000		
Wilmington Parks/Ft. Delaware	1,000,000					
	<b>\$ 9,520,000</b>	<b>\$ 6,303,400</b>	<b>\$ 4,325,000</b>	<b>\$ 9,220,000</b>	<b>\$ 12,655,000</b>	<b>\$ 44,016,700</b>
<b>SAFETY AND HOMELAND SECURITY</b>						
AFIS (Automated Fingerprint Identification System)						\$ 2,500,000
Bomb Squad	\$ 25,000					
Fire Safety Suppression Equipment					\$ 400,000	
Georgetown DMV Facility	1,000,000			\$ 12,666,000		
Helicopter Replacement	540,000	\$ 540,000	\$ 548,000	1,240,400		
Helicopter Lease Purchase				650,000	650,000	650,000
Helicopter Equipment 24/7					143,000	
Integrated Ballistics Identification System						400,000
Minor Capital Improvement and Equipment				510,000	500,000	500,000
New Castle County DMV Lanes				1,400,000		
Pick-up Truck		73,000				
Raid Jackets	6,000					
State Police Bomb Disposal	25,000					
State Police Bomb Truck			35,000			
State Police Capital Outlay					150,000	
State Police Firing Range					1,000,000	2,100,000
Troop 2 Replacement/Construction	2,300,600	3,600,600				
Troop 5 Conversion				2,300,000	305,500	
	<b>\$ 3,896,600</b>	<b>\$ 4,213,600</b>	<b>\$ 583,000</b>	<b>\$ 18,766,400</b>	<b>\$ 3,148,500</b>	<b>\$ 6,150,000</b>
<b>TRANSPORTATION</b>						
Engineering and Contingencies	\$ 9,828,000					
Suburban Streets/Misc. Drainage	20,100,000					
Municipal Street Aid	6,000,000					
Reserve Account	3,852,000					
Program Development	3,350,000					
System Preservation	74,885,000					
System Management	39,452,000					
System Expansion	107,552,000					
Road System		\$ 114,068,000	\$ 143,907,400	\$ 226,010,500	\$ 302,218,800	\$ 345,000,000
Grants and Allocations		26,100,000	26,100,000	26,100,000	26,100,000	21,600,000
Transit System		20,291,000	15,646,500	7,326,400	9,303,500	400,000
Support System		75,398,000	39,089,000	43,235,100	55,988,300	26,100,000
Port of Wilmington				5,015,000		
	<b>\$ 265,019,000</b>	<b>\$ 235,857,000</b>	<b>\$ 224,742,900</b>	<b>\$ 307,687,000</b>	<b>\$ 393,610,600</b>	<b>\$ 393,100,000</b>

## FUNDING HISTORY

### For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>AGRICULTURE</b>						
Agriculture Building/Laboratory Renovations	\$ 700,000					
Conservation Reserve Enhancement Program				\$ 700,000	\$ 700,000	\$ 600,000
Environmentally Controlled Poultry House		\$ 75,000				
Equine Study Economic Impact				75,000	50,000	
Fair Building Improvements					25,000	
Nutrient Management	300,000	600,000				
Redden Lodge, Education Center/Meeting Room	180,000					
Thoroughbred Breeders Program						500,000
	<u>\$ 1,180,000</u>	<u>\$ 675,000</u>	<u>\$ -</u>	<u>\$ 775,000</u>	<u>\$ 775,000</u>	<u>\$ 1,100,000</u>
<b>STATE FIRE PREVENTION COMMISSION</b>						
Fire School Auditorium	\$ 418,800					
Fire Safety Training Facility	175,000					
Housing for Self-Contained Breathing Apparatus	35,000					
Hydraulic Rescue Tools	37,500	\$ 15,000	\$ 30,000	\$ 45,000	\$ 7,500	\$ 135,000
Infrared Cameras		135,000		150,000		
Smoke Detectors	-				90,000	
	<u>\$ 666,300</u>	<u>\$ 150,000</u>	<u>\$ 30,000</u>	<u>\$ 195,000</u>	<u>\$ 97,500</u>	<u>\$ 135,000</u>
<b>DELAWARE NATIONAL GUARD</b>						
Minor Capital Improvement and Equipment	\$ 500,000	\$ 150,000	\$ 290,000	\$ 500,000	\$ 500,000	\$ 500,000
New STARC Headquarters					2,100,000	
Smyrna Armory Construction		190,000				
	<u>\$ 500,000</u>	<u>\$ 340,000</u>	<u>\$ 290,000</u>	<u>\$ 500,000</u>	<u>\$ 2,600,000</u>	<u>\$ 500,000</u>
<b>UNIVERSITY OF DELAWARE</b>						
Brown Lab					\$ 1,000,000	\$ 3,000,000
Carvel Research and Education Center					2,000,000	2,000,000
Minor Capital Improvement and Equipment	\$ 500,000	\$ 250,000		\$ 1,000,000	1,000,000	
Minor Capital Improvement Reallocation					1,000,000	
Renovate Townsend Hall	4,000,000					
Renovate DuPont Hall		2,500,000	\$ 1,500,000			
Renovate Wolf Hall	3,500,000	3,000,000	2,000,000	3,000,000	4,000,000	2,000,000
Research/Education Center Linear Irrigation				100,000		
	<u>\$ 8,000,000</u>	<u>\$ 5,750,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,100,000</u>	<u>\$ 9,000,000</u>	<u>\$ 7,000,000</u>
<b>DELAWARE STATE UNIVERSITY</b>						
Administration Building	\$ 8,000,000	\$ 1,500,000	\$ 1,000,000			
Airway Science Facility				\$ 600,000		
Critical Computer Upgrades					\$ 1,000,000	
Information Technology Building		500,000				
Minor Capital Improvement and Equipment		1,250,000	1,000,000	1,000,000	5,000,000	\$ 4,000,000
Multi-Purpose Sports/Wellness Complex		2,500,000	1,500,000	3,000,000		2,915,200
Stadium Lights						200,000
Stadium Improvements - Alumni Field					2,000,000	
	<u>\$ 8,000,000</u>	<u>\$ 5,750,000</u>	<u>\$ 3,500,000</u>	<u>\$ 4,600,000</u>	<u>\$ 8,000,000</u>	<u>\$ 7,115,200</u>

# FUNDING HISTORY

## For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>DELAWARE TECHNICAL AND COMMUNITY COLLEGE</b>						
Administrative Software Project	\$ 465,000	\$ 200,000				
Asset Preservation/Equipment Collegewide		1,380,000	\$ 1,380,000	\$ 1,380,000	\$ 1,400,000	\$ 1,400,000
Campus Improvements, Owens Campus					300,000	
Child Care/Student Center-Owens Campus				1,420,500		
Excellence Through Technology	300,000	300,000	300,000	300,000	300,000	300,000
Jason Bldg. Renovations-Owens Campus	2,430,000	1,718,000	655,000			
Polytech Renovations, Terry Campus	4,000,000					
Education and Technology Building - Terry Campus		1,428,000	815,000	1,160,000	1,800,000	
Stanton Campus Expansion	75,000	40,000	10,000	65,000	5,000,000	5,300,000
Wilmington/Stanton Renovations & Equipment	730,000	934,000	340,000	580,000		
	<b>\$ 8,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ 4,905,500</b>	<b>\$ 8,800,000</b>	<b>\$ 7,000,000</b>
<b>EDUCATION</b>						
Facilities Assessment	\$ 500,000	\$ 709,500				
Full Day Kindergarten Contingency						\$ 13,000,000
Public School Construction Bond Reserve	30,000,000					
Construction Contingency		3,600,000				
Construction Contingency- Appoquinimink Ref.				\$ 2,400,000		
Absalom Jones Community Center		500,000				
Minor Capital Improvement and Equipment				7,113,800	\$ 7,143,800	7,173,800
Neighborhood Schools Planning		3,000,000				
School Library Resources	220,000	220,000				
Tech Prep				195,500	200,000	200,000
Appoquinimink, Addition to Cedar Lane	202,400					
Appoquinimink, Addition to District Office	578,300	578,200				
Appoquinimink, Renovate District Office						900,000
Appoquinimink, Addition to Middletown High	370,000	3,000,000	\$ 1,763,300			
Appoquinimink, Construct 720-Pupil Elementary	756,400	1,000,000	3,769,000			
Appoquinimink, Construct 1000 Pupil Middle					1,700,000	2,500,000
Appoquinimink, Construct 1600 Pupil High					25,427,300	
Appoquinimink, Land Acquisition for 1600 Pupil High					1,121,100	
Appoquinimink, Construct Early Childhood Center					2,500,000	502,600
Appoquinimink, Renovate Middletown Middle	1,532,400	783,100				
Appoquinimink, Renovate Redding Middle	398,000					
Appoquinimink, Addition to Redding Middle					3,500,000	625,400
Appoquinimink, Renovate Athletic Fields						300,000
Appoquinimink, Supplemental Funding			1,069,600			
Architectural Barrier Removal	160,000		159,500	160,000	160,000	160,000
Brandywine, Renovate Claymont Elementary		289,400	3,735,500			
Brandywine, Renovate Concord High		1,493,100	2,000,000	12,042,600		
Brandywine, Renovate Forwood Elementary			300,000	5,524,100		
Brandywine, Renovate Harlan Elementary		491,200	7,320,000			
Brandywine, Renovate Heritage Elementary						2,574,400
Brandywine, Renovate Lombardy Elementary			300,000	4,261,400		
Brandywine, Renovate Marbrook Elementary						2,184,300
Brandywine, Renovate Mt. Pleasant High		1,855,300				
Brandywine, Renovate Mt. Pleasant Elementary		540,000	6,869,200			
Brandywine, Renovate P.S. DuPont Elementary						2,700,000
Brandywine, Renovate Richardson Park Elementary						4,667,900
Brandywine, Renovate Stanton Middle						3,185,600
Brandywine, Renovate Talley Middle School				10,000,000	574,100	
Brandywine, Renovate William Lewis Middle						2,171,800
Caesar Rodney, Renovate Caesar Rodney High	7,000,000	10,000,000	8,741,600			
Caesar Rodney, Renovate Charlton	319,400	500,000	4,400,000	6,616,900	600,000	1,100,000
Caesar Rodney, Renovate Allen Frear Elementary	562,800					
Caesar Rodney, Land Acquisition McIlvaine	240,000					
Caesar Rodney, Renovate Star Hill Elementary	2,000,000		743,100			
Caesar Rodney, Renovate W.B. Simpson Elementary	637,000					
Cape Henlopen, Construct (2) 500 Pupil Middle	1,600,000	5,000,000	5,859,300			
Cape Henlopen, Electrical Renovations	343,200					

## FUNDING HISTORY

### For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>EDUCATION (cont'd)</b>						
Cape Henlopen, Supplemental Funding			1,896,900			
Cape Henlopen, Air Condition Sussex Consortium				844,800		
Cape Henlopen, 6 Classroom Addition				133,000	1,180,100	
Capital, Demolish District Office		458,300				
Capital, Renovate /Addition To BT/W. Dover Elementary	2,528,400	2,528,500	150,000			
Capital, Renovate /Addition Kent Co. Community School	1,120,400	1,018,300		1,615,900		
Capital, Renovate Central Middle	4,002,600	5,002,600	150,000		152,700	
Capital, Renovate Dover High	1,235,100	1,234,500				
Capital, Renovate Wm. Henry Middle	3,560,000	3,560,300	200,000			
Capital, Renovate/Addition To Fairview Elementary	1,142,200	1,038,100				
Capital, Renovate/Addition To Towne Pt. Elementary	1,078,300	1,078,200				
Christina, Autistic School			150,000			
Christina, Statewide Autistic Program Expansion			2,500,000	2,316,500	665,000	
Christina, Construct 800-Pupil Middle				1,135,700	3,310,000	6,911,500
Christina, Construct New 840-Pupil Elementary - A			664,400		2,251,000	4,829,900
Christina, Land for New 840-Pupil Elementary - A			556,200			
Christina, Land for New 1,000-Pupil Middle			865,200			
Christina, Renovate Bancroft Elementary				335,600	3,020,000	
Christina, Renovate Brookside Elementary			284,800	3,543,100		
Christina, Renovate Albert H. Jones Elementary			283,600	3,527,900		
Christina, Renovate Christina High					617,200	5,554,900
Christina, Renovate Drew-Pyle Intermediate					2,409,400	
Christina, Renovate Elisabeth Maclary Elementary					474,000	4,265,600
Christina, Renovate Gallaher Elementary				404,300	3,638,700	
Christina, Renovate Glasgow High				682,000		
Christina, Renovate Jennie Smith Elementary				562,800	5,064,900	
Christina, Renovate J. Wilson Elementary					442,500	3,982,900
Christina, Renovate John R. Downes Elementary					441,700	3,975,100
Christina, Keene-Archaeological Delay	1,000,000					
Christina, Renovate Kirk Middle			263,700	3,280,900		
Christina, Renovate Elbert-Palmer Elementary			95,200	1,184,500		
Christina, Renovate Joseph McVey Elementary				433,800	3,904,000	
Christina, Renovate Newark High School				438,600	3,947,500	
Christina, Renovate Pulaski Elementary			165,200	2,054,600		
Christina, Replace Margaret S. Sterck School						2,700,000
Christina, Renovate West Park Elementary			308,600	3,853,000		
Christina, Sterck Equipment	137,000					
Colonial, Renovate John G. Leach School		2,789,000	1,500,000			
Colonial, Construct 600-Pupil Elementary	9,871,700					
Colonial, Renovate Carrie Downie Elementary			2,400,000	493,200		
Colonial, Renovate Colwyck Elementary				3,335,800		
Colonial, Renovate Gunning Bedford Middle	1,000,000	4,000,000	2,188,000			
Colonial, Renovate Harry O. Eisenberg Elementary				3,422,900		
Colonial, Renovate McCullough Elementary	1,000,000	5,337,500	1,000,000			
Colonial, Renovate Martin Luther King Elementary				2,775,500		
Colonial, Renovate New Castle Middle			3,617,300			
Colonial, Renovate Pleasantville Elementary				3,311,800		
Colonial, Renovate William Penn High	4,000,000	4,000,000	4,940,200			
Colonial, Renovate Wilmington Manor Elementary			600,000	2,070,900		
Delaware Skills Center Building Renovations	350,000	150,000				
Delcastle Air Conditioner Replacement	150,000					
Delmar/Wicomico	100,000					
Delmar Capital Outlay/Equipment					176,000	
Delmar, Classroom Additions and Cafeteria					1,260,000	



# FUNDING HISTORY

## For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>EDUCATION (cont'd)</b>						
Demolition of Channin/Old Mill Elementary Schools					1,000,000	
Indian River, Construct 1,500-Pupil High (north)	945,980	8,368,600	6,974,000			
Indian River, Construct 1,000-Pupil High (south)	945,980	6,589,500				
Indian River, Construct 1,000 Pupil-High, land (south)			5,079,100			
Indian River, New Sussex Centarl High, HVAC Repairs						1,500,000
Indian River, Renovate East Millsboro Elementary						823,700
Indian River, Renovate Richard Allen School		84,700				
Indian River, Renovate Frankford Elementary			960,200		334,600	501,800
Indian River, Renovate Georgetown Elementary	21,480	310,400				
Indian River, Renovate Howard T. Ennis School	2,223,800					
Indian River, Renovate Phillip C. Showell School	36,000	528,300	500			836,400
Indian River, Renovate East Millsboro Elementary			1,016,700		549,100	
Indian River, Renovate Education Complex				267,500		1,070,000
Indian River, Renovate Education Complex (FY 2004 Referenda)						516,500
Indian River, Renovate Indian River High				861,500	879,300	3,517,300
Indian River, Renovate Lord Baltimore Elementary				482,300	2,021,600	
Indian River, Renovate Lord Baltimore Elementary (FY 2004 Referenda)					1,929,100	
Indian River, Renovate Sussex Central High				406,700	1,626,700	
Indian River, Renovate Sussex Central High (FY 2004 Referenda)					5,916,500	866,400
Indian River, Renovate Sussex Central Middle				338,900	325,300	1,030,300
Indian River, Renovate Sussex Central Middle (FY 2004 Referenda)						311,200
Indian River, Supplemental Funding 1,000-Pupil High				1,614,900		
Indian River, Supplemental Funding 1,500-Pupil High				2,480,000		
Indian River, Supplemental Funding				152,800		
Lake Forest, Addition to Central High School						623,800
Lake Forest, Capital Outlay/Equipment					60,000	
Lake Forest, Construct 600 Pupil South Elementary						482,400
Lake Forest, Renovate W. T. Chipman Middle	1,584,100					
Lake Forest, Renovate Lake Forest High	1,544,200					119,200
Lake Forest, Renovate/Addition to Lake Forest E. Elemen	773,800					
Lake Forest, Renovate/Addition to Lake Forest N. Elemen	1,618,700					
Milford, Capital Outlay/Equipment					36,000	
Milford, Construct New Banneker Elementary	6,717,100					
Milford, Renovate Milford High	1,980,200					
NCC Vo-Tech, Construct 1,000-Pupil High	2,000,000	3,000,000	10,800,000		8,625,000	3,000,000
NCC Vo-Tech, Supplemental Funding 1,000-Pupil High					2,585,800	
NCCo. Vo-Tech, Marshallton Cafeteria			100,000			
NCCo. Vo-Tech, Delaware Skills Center					408,000	250,000
Polytech, Construct 18 Classrooms					302,800	2,725,400
Red Clay, Land Purchase New Hockessin Elementary			1,545,000			
Red Clay, Brandywine Springs Lease/Purchase	3,360,000					
Red Clay, Renovate Brandywine Springs				10,700		16,100
Red Clay, Construct New 650-Pupil Elementary				6,458,600		
Red Clay, Dickinson Field Relocation					100,000	
Red Clay, Renovate A.I. DuPont Middle				78,800		2,108,900
Red Clay, Renovate Baltz Elementary				5,472,000		
Red Clay, Renovate Conrad Middle				682,100	8,411,100	
Red Clay, Renovate Dickinson High				470,500	11,045,100	
Red Clay, Renovate Forest Oak Elementary				2,972,500		
Red Clay, Renovate HB DuPont Middle				183,100		274,600
Red Clay, Renovate Heritage Elementary				96,100		
Red Clay, Renovate Highlands Elementary			1,742,800			
Red Clay, Renovate Lewis Elementary				85,900	128,900	
Red Clay, Renovate Linden Hill Elementary				2,707,200		
Red Clay, Renovate Marbrook Elementary				81,600		
Red Clay, Renovate McKean High				429,400	9,945,100	
Red Clay, Renovate H.B. Meadowood Middle				52,800		

## FUNDING HISTORY

### For Fiscal Years 2001-2006

<u>Agency/Project</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>EDUCATION (cont'd)</b>						
Red Clay, Renovate Meadowood Program						79,300
Red Clay, Renovate Mote Elementary				3,080,800		
Red Clay, Renovate Richardson Park Elem				184,700	277,000	
Red Clay, Renovate Richey Elementary				2,997,200		
Red Clay, Renovate Shortlidge Academy						2,048,200
Red Clay, Renovate Shortlidge Elementary				76,500		
Red Clay, Renovate Skyline Middle				160,900		4,308,600
Red Clay, Renovate Stanton Middle				126,000	189,000	
Red Clay, Renovate Telegraph Road				81,500		122,200
Red Clay, Renovate Warner Elem/Kdgtm Ctr				4,767,000		
Red Clay, Renovate Wilmington Campus				510,400		765,600
Red Clay, Renovate/Addition to A.I. duPont High				298,400	6,101,900	
Seaford, Renovate Blades Elementary	4,922,800					
Seaford, Renovate/Addition to Blades Elementary						1,082,100
Seaford, Renovate Central Elementary						743,300
Seaford, Renovate Douglas Intermediate	404,600	1,000,000				
Seaford, Renovate Douglas Elementary						422,800
Seaford, Renovate/Addition Seaford Middle						1,827,900
Seaford, Renovate/Addition to West Seaford Elementary						1,104,800
Seaford, Renovate Seaford High	1,939,600					1,612,800
Smyrna, Addition to Smyrna Middle						6,000,000
Smyrna, Construct 700-Pupil Junior High	9,000,000	1,605,600				
Smyrna, Construct 600-Pupil Elementary						400,000
Smyrna, Renovate Clayton Elementary	649,500					
Smyrna, Addition/Renovation to Clayton Elementary						1,535,200
Smyrna, Renovate John Bassett Moore Middle	694,500		6,250,300			
Smyrna, Addition/Renovation to North Smyrna Elementary						2,828,800
Smyrna, Renovate North Smyrna Elementary	164,000	1,476,800				
Smyrna, Addition/Renovation to Smyrna Elementary						1,835,200
Smyrna, Renovate Smyrna Elementary	164,000	1,476,800				
Smyrna, Renovate Smyrna High	824,560	4,000,000	3,421,000			
Smyrna, Renovate Smyrna Kindergarten	576,800					
Smyrna, Renovate District Office			134,100			
State Consortium on Tech Prep Programs	500,000	325,000	150,000			
Sussex Vo-Tech, Sewer Connection and Generator						600,000
Sussex Vo-Tech, Roof and Floor Replacement						622,300
Woodbridge, New Agricultural Building			532,500			
Woodbridge, Construct New Athletic Fields					2,277,700	
Woodbridge, Renovate Existing Athletic Fields					604,500	
Woodbridge, Four Grade Addition			6,134,200	1,600,000		
Woodbridge, Renovate Troop 5 for New District Office					260,300	
Woodbridge, Construct 700-Pupil Middle		1,250,000				
	\$ 123,287,300	\$ 95,770,800	\$ 116,649,800	\$ 130,340,700	\$ 141,821,400	\$ 124,678,800
<b>TWENTY-FIRST CENTURY FUNDS</b>						
Community Redevelopment	\$ 10,000,000		\$ 1,005,000	\$ 3,670,000	\$ 8,000,000	
Delaware Water Pollution Control Revolving Fund					1,000,000	\$ 1,000,000
Drinking Water Fund			1,750,000	9,000		5,000,000
Farmland Preservation	7,000,000	\$ 6,000,000	5,000,000	3,500,000	8,900,000	
Open Space Program	15,000,000	2,000,000				
Resource, Conservation & Develop.	5,000,000	5,000,000	4,500,000	6,200,000	7,000,000	7,000,000
Water/Wastewater Fund	10,000,000	2,400,000	3,300,000	4,500,000	10,000,000	8,000,000
	\$ 47,000,000	\$ 15,400,000	\$ 15,555,000	\$ 17,879,000	\$ 34,900,000	\$ 21,000,000

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